

2015/2016

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE, 2015

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2015/2016

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2015/2016			External Revenue 2015/2016	
	2015/2016	2015/2016	2015/2016	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	1,846,129,798	-	1,846,129,798	-	-	-	-	-
1021 State Department for Interior	14,296,122,356	96,000,000	14,200,122,356	96,000,000	-	-	54,000,000	-
1022 State Department for Coordination of National Government	1,011,000,000	-	1,011,000,000	-	-	-	-	-
1031 State Department for Planning	61,713,146,934	1,495,051,870	60,218,095,064	1,388,613,870	50,000,000	56,438,000	271,609,628	306,847,084
1032 State Department for Devolution	9,388,650,310	4,066,232,550	5,322,417,760	4,066,232,550	-	-	643,704,100	517,450,000
1041 Ministry of Defence	42,000,000	42,000,000	-	42,000,000	-	-	-	-
1051 Ministry of Foreign Affairs and International Trade	1,401,850,000	52,700,000	1,349,150,000	52,700,000	-	-	-	-
1061 State Department for Education	22,408,280,160	1,052,075,700	21,356,204,460	1,017,075,700	35,000,000	-	305,776,957	-
1062 State Department for Science and Technology	14,047,318,227	2,961,000,000	11,086,318,227	-	2,961,000,000	-	-	-
1071 The National Treasury	49,769,897,696	16,201,606,496	33,568,291,200	14,580,783,173	1,620,823,323	-	2,387,714,420	1,306,700,100
1081 Ministry of Health	30,664,366,834	11,015,938,020	19,648,428,814	8,435,938,020	2,580,000,000	-	5,412,463,874	2,596,445,000
1091 State Department of Infrastructure	104,012,542,686	41,746,508,000	62,266,034,686	9,975,000,000	29,285,508,000	2,486,000,000	-	2,782,300,000
1092 State Department of Transport	158,455,285,915	153,117,315,459	5,337,970,456	-	127,444,920,000	25,672,395,459	-	1,416,828,000
1101 State Department for Environment And Natural Resources	8,285,721,671	3,094,413,181	5,191,308,490	3,094,413,181	-	-	222,906,000	597,902,731
1102 State Department for Water and Regional Authorities	35,448,105,500	16,589,492,000	18,858,613,500	3,330,332,000	13,004,160,000	255,000,000	751,000,000	5,661,000,000
1111 Ministry of Land Housing and Urban Development	28,118,632,530	4,510,513,500	23,608,119,030	641,063,500	3,332,450,000	537,000,000	420,468,333	9,068,954,260
1121 Ministry of Information Communications and Technology	8,943,097,566	3,800,000,000	5,143,097,566	400,000,000	3,400,000,000	-	-	2,237,191,150
1131 Ministry of Sports Culture and Arts	3,641,370,680	90,970,680	3,550,400,000	90,970,680	-	-	54,000,000	-
1141 Ministry of Labour Social Security and Services	15,579,713,290	1,400,000	15,578,313,290	1,400,000	-	-	1,628,100,424	643,859,800
1151 Ministry of Energy and Petroleum	92,412,436,447	63,442,274,547	28,970,161,900	214,252,604	56,237,821,943	6,990,200,000	-	4,117,204,185

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2015/2016

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2015/2016			External Revenue 2015/2016	
	2015/2016	2015/2016	2015/2016	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1161 State Department for Agriculture.	26,152,665,191	5,740,611,223	20,412,053,968	2,018,761,823	3,721,849,400	-	2,567,919,640	2,204,260,103
1162 State Department for Livestock.	5,170,792,079	1,369,097,481	3,801,694,598	250,880,109	1,118,217,372	-	26,462,111	896,803,098
1163 State Department for Fisheries.	3,139,232,762	1,000,000,000	2,139,232,762	-	1,000,000,000	-	289,639,075	724,097,687
1171 Ministry of Industrialization and Enterprise Development	6,265,050,302	326,187,644	5,938,862,658	326,187,644	-	-	-	-
1181 State Department for Commerce and Tourism	7,789,898,400	-	7,789,898,400	-	-	-	-	-
1182 State Department for East African Affairs	115,000,000	65,000,000	50,000,000	65,000,000	-	-	-	-
1191 Ministry of Mining	1,496,321,429	22,321,429	1,474,000,000	22,321,429	-	-	-	-
1251 Office of The Attorney General and Department of Justice	549,928,571	308,928,571	241,000,000	308,928,571	-	-	-	-
1261 The Judiciary	4,063,770,000	-	4,063,770,000	-	-	-	167,000,000	2,831,895,000
1271 Ethics and Anti-Corruption Commission	300,000,000	-	300,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	254,000,000	-	254,000,000	-	-	-	-	-
2021 National Land Commission	439,200,000	-	439,200,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	98,000,000	-	98,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	3,200,000,000	-	3,200,000,000	-	-	-	-	-
2071 Public Service Commission	166,831,450	-	166,831,450	-	-	-	-	-
2091 Teachers Service Commission	200,000,000	-	200,000,000	-	-	-	-	-
2111 Auditor General	402,183,176	-	402,183,176	-	-	-	-	-
	721,288,541,960	332,207,638,351	389,080,903,609	50,418,854,854	245,791,750,038	35,997,033,459	15,202,764,562	37,909,738,198

**Table II - Summary of External Funding : 2015/2016 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.
Bilateral							
001000 Government of Denmark (DENMARK)	-	326,380,000	-	2,413,712,496	-	2,740,092,496	2,740,092,496
003000 Government of Netherlands (NETHERLANDS)	35,000,000	-	-	-	35,000,000	-	35,000,000
004000 Government of Sweden (SWEDEN)	-	180,000,000	-	1,305,000,000	-	1,485,000,000	1,485,000,000
006000 Government of Finland (FINLAND)	1,349,000,000	1,421,600,000	-	-	1,349,000,000	1,421,600,000	2,770,600,000
007000 Government of Belgium (BELGIUM)	1,715,000,000	400,000,000	-	-	1,715,000,000	400,000,000	2,115,000,000
011000 Government of Italy (ITALY)	1,581,160,000	-	-	986,960,000	1,581,160,000	986,960,000	2,568,120,000
012000 Government of Spain (SPAIN)	3,800,000,000	-	-	-	3,800,000,000	-	3,800,000,000
014000 Government of Germany (KFW-GERMANY)	8,482,572,500	3,527,000,000	500,000,000	-	8,982,572,500	3,527,000,000	12,509,572,500
015000 Government of Germany (GIZ-GERMANY)	-	475,000,000	-	-	-	475,000,000	475,000,000
016000 Government of France (AFD-FRANCE)	11,304,930,658	858,252,604	1,150,000,000	67,432,257	12,454,930,658	925,684,861	13,380,615,519
018000 Kuwait Fund for Arab Development (KUWAIT)	1,182,343,000	-	-	-	1,182,343,000	-	1,182,343,000

**Table II - Summary of External Funding : 2015/2016 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)	934,000,000	-	-	-	934,000,000	-	934,000,000
020000 Abhu Dhabi Fund	795,000,000	-	-	-	795,000,000	-	795,000,000
021000 Government of Japan (JAPAN)	13,232,508,000	4,495,038,726	905,000,000	105,608,275	14,137,508,000	4,600,647,001	18,738,155,001
023000 Government of India (INDIA)	3,140,000,000	-	-	-	3,140,000,000	-	3,140,000,000
024000 Government of South Korea (SOUTH KOREA)	-	100,000,000	-	-	-	100,000,000	100,000,000
025000 Government of China (CHINA)	140,027,425,000	-	-	-	140,027,425,000	-	140,027,425,000
031000 Government of United States of America (USAID/USA)	-	3,575,448,700	-	7,000,000	-	3,582,448,700	3,582,448,700
040000 United Kingdom (DFID-UK)	-	4,771,000,000	-	-	-	4,771,000,000	4,771,000,000
Total Bilateral: KShs.	187,578,939,158	20,129,720,030	2,555,000,000	4,885,713,028	190,133,939,158	25,015,433,058	215,149,372,216
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	26,378,660,126	11,663,500	29,986,676,650	3,498,245,215	56,365,336,776	3,509,908,715	59,875,245,491
502000 Global Environmental Trust Fund (GETF)	-	-	-	14,000,000	-	14,000,000	14,000,000
503000 Global Fund	-	14,304,083,173	-	4,568,631,578	-	18,872,714,751	18,872,714,751

**Table II - Summary of External Funding : 2015/2016 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.
505000 European Development Fund (EDF/EEC)	-	9,160,975,607	-	232,000,000	-	9,392,975,607	9,392,975,607
506000 European Investment Bank (EIB)	954,976,159	-	375,000,000	-	1,329,976,159	-	1,329,976,159
507000 InterGovernmental Authority on Development (IGAD)	-	10,064,181	-	-	-	10,064,181	10,064,181
510000 African Development Fund (ADB/ADF)	26,320,278,900	1,012,075,700	1,061,163,350	83,000,000	27,381,442,250	1,095,075,700	28,476,517,950
512000 Arab Bank for Economic Development in Africa (BADEA)	1,578,009,000	10,000,000	-	-	1,578,009,000	10,000,000	1,588,009,000
513000 Organization of Petroleum Exporting Countries (OPEC)	1,596,646,000	-	-	-	1,596,646,000	-	1,596,646,000
517000 United Nations Development Programme (UNDP)	-	751,213,793	-	174,184,211	-	925,398,004	925,398,004
519000 United Nations Fund for Population Activities (UNFPA)	-	137,133,870	-	275,752,530	-	412,886,400	412,886,400
520000 United Nations Industrial Development Organization (UNIDO)	-	53,370,000	-	-	-	53,370,000	53,370,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	27,868,000	-	27,868,000	27,868,000
522000 United Nations International Children Education Fund (UNICEF)	-	1,357,955,000	-	468,420,000	-	1,826,375,000	1,826,375,000
523000 World Food Programme (WFP)	-	769,300,000	-	-	-	769,300,000	769,300,000

**Table II - Summary of External Funding : 2015/2016 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.
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	1,025,040,695	27,000,000	1,100,003,198	947,950,000	2,125,043,893	974,950,000	3,099,993,893
527000 Nordic Development Fund (NDF)	359,200,000	-	-	-	359,200,000	-	359,200,000
530000 United Nations Women (UN Women)	-	43,300,000	-	-	-	43,300,000	43,300,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	41,000,000	-	-	-	41,000,000	41,000,000
Total Multilateral: KShs.	58,212,810,880	30,289,134,824	32,522,843,198	10,290,051,534	90,735,654,078	40,579,186,358	131,314,840,436
Grand Totals	245,791,750,038	50,418,854,854	35,077,843,198	15,175,764,562	280,869,593,236	65,594,619,416	346,464,212,652

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)	1031 State Department for Planning	220,000,000	-	-	-
	1032 State Department for Devolution	106,380,000	569,620,000	-	-
	1071 The National Treasury	-	494,000,000	-	-
	1081 Ministry of Health	-	1,183,092,496	-	-
	1101 State Department for Environment And Natural Resources	-	167,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1102 State Department for Water and Regional Authorities	-	-	35,000,000	-
	1031 State Department for Planning	-	60,000,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	445,000,000	-	-
	1102 State Department for Water and Regional Authorities	180,000,000	-	-	-
	1161 State Department for Agriculture.	-	800,000,000	-	-
	1031 State Department for Planning	636,600,000	-	-	-
006000 Government of Finland (FINLAND)	1101 State Department for Environment And Natural Resources	457,000,000	-	-	-
	1102 State Department for Water and Regional Authorities	328,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	1,349,000,000	-
	1081 Ministry of Health	-	-	20,000,000	-
007000 Government of Belgium (BELGIUM)	1102 State Department for Water and Regional Authorities	-	-	600,000,000	-
	1121 Ministry of Information, Communications and Technology	400,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	1,095,000,000	-
	1062 State Department for Science and Technology	-	140,000,000	-	-
011000 Government of Italy (ITALY)	1071 The National Treasury	-	1,000,000	-	-
	1081 Ministry of Health	-	233,960,000	-	-
	1102 State Department for Water and Regional Authorities	-	262,000,000	1,581,160,000	-
	1111 Ministry of Land Housing and Urban Development	-	350,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1121 Ministry of Information, Communications and Technology	-	-	800,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	2,000,000,000	-
	1163 State Department for Fisheries.	-	-	1,000,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	1,217,000,000	-	1,020,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	500,000,000
	1102 State Department for Water and Regional Authorities	790,000,000	-	2,560,000,000	-
	1111 Ministry of Land Housing and Urban Development	620,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	4,576,000,000	-
	1161 State Department for Agriculture.	900,000,000	-	226,572,500	-
	1161 State Department for Agriculture.	175,000,000	-	-	-
015000 Government of Germany (GIZ-GERMANY)	1251 Office of The Attorney General and Department of Justice	300,000,000	-	-	-
	1071 The National Treasury	72,000,000	-	100,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	1,000,000,000
016000 Government of France (AFD-FRANCE)	1101 State Department for Environment And Natural Resources	752,000,000	-	-	-
	1102 State Department for Water and Regional Authorities	-	-	1,280,000,000	-
	1111 Ministry of Land Housing and Urban Development	-	-	832,450,000	-
	1151 Ministry of Energy and Petroleum	34,252,604	-	8,992,480,658	150,000,000
	1161 State Department for Agriculture.	-	67,432,257	-	-
	1061 State Department for Education	-	-	35,000,000	-
	1081 Ministry of Health	-	-	200,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1091 State Department of Infrastructure	-	-	300,000,000	-
	1161 State Department for Agriculture.	-	-	647,343,000	-
	1081 Ministry of Health	-	-	50,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	50,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
020000 Abhu Dhabi Fund	1091 State Department of Infrastructure	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	634,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	545,000,000	-
021000 Government of Japan (JAPAN)	1032 State Department for Devolution	371,000,000	-	-	-
	1061 State Department for Education	-	105,608,275	-	-
	1091 State Department of Infrastructure	1,000,000,000	-	2,630,508,000	-
	1092 State Department of Transport	-	-	6,750,000,000	-
	1101 State Department for Environment And Natural Resources	1,534,500,000	-	-	-
	1102 State Department for Water and Regional Authorities	1,062,332,000	-	-	-
	1111 Ministry of Land Housing and Urban Development	9,400,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	2,550,000,000	-
	1161 State Department for Agriculture.	517,806,726	-	1,302,000,000	905,000,000
	1151 Ministry of Energy and Petroleum	-	-	3,140,000,000	-
	1102 State Department for Water and Regional Authorities	100,000,000	-	-	-
023000 Government of India (INDIA)	1062 State Department for Science and Technology	-	-	1,500,000,000	-
	1091 State Department of Infrastructure	-	-	4,000,000,000	-
	1092 State Department of Transport	-	-	118,226,000,000	-
	1121 Ministry of Information, Communications and Technology	-	-	2,600,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1151 Ministry of Energy and Petroleum	-	-	13,701,425,000	-
	1071 The National Treasury	-	7,000,000	-	-
	1081 Ministry of Health	3,489,163,020	-	-	-
	1131 Ministry of Sports Culture and Arts	55,970,680	-	-	-
	1102 State Department for Water and Regional Authorities	100,000,000	-	-	-
025000 Government of China (CHINA)	1062 State Department for Science and Technology	-	-	1,500,000,000	-
031000 Government of United States of America (USAID/USA)	1091 State Department of Infrastructure	-	-	4,000,000,000	-
1092 State Department of Transport	-	-	118,226,000,000	-	
1121 Ministry of Information, Communications and Technology	-	-	2,600,000,000	-	
1151 Ministry of Energy and Petroleum	-	-	13,701,425,000	-	
1071 The National Treasury	-	7,000,000	-	-	
1081 Ministry of Health	3,489,163,020	-	-	-	
1131 Ministry of Sports Culture and Arts	55,970,680	-	-	-	

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS				
		GRANTS		LOANS		
		AIA	REVENUE	AIA	REVENUE	
040000 United Kingdom (DFID-UK)	1161 State Department for Agriculture.	30,315,000	-	-	-	
	1032 State Department for Devolution	2,906,000,000	-	-	-	
	1091 State Department of Infrastructure	1,800,000,000	-	-	-	
	1182 State Department for East African Affairs	65,000,000	-	-	-	
	501000 International Development Association (WORLD BANK/IMF)	1031 State Department for Planning	-	70,000,000	-	150,000,000
		1032 State Department for Devolution	-	-	-	517,450,000
		1071 The National Treasury	-	319,000,000	684,000,000	1,218,500,000
		1081 Ministry of Health	-	-	780,000,000	2,566,445,000
		1091 State Department of Infrastructure	-	-	9,755,000,000	1,182,300,000
		1092 State Department of Transport	-	-	2,468,920,000	1,416,828,000
		1101 State Department for Environment And Natural Resources	-	-	-	597,902,731
		1102 State Department for Water and Regional Authorities	-	406,000,000	2,800,000,000	4,500,000,000
		1111 Ministry of Land Housing and Urban Development	11,663,500	70,468,333	2,500,000,000	9,068,954,260
		1121 Ministry of Information, Communications and Technology	-	-	-	2,237,191,150
	1141 Ministry of Labour Social Security and Services	-	1,580,600,424	-	643,859,800	
1151 Ministry of Energy and Petroleum	-	-	6,310,740,126	3,492,204,185		
1161 State Department for Agriculture.	-	762,537,383	-	950,943,837		
1162 State Department for Livestock.	-	-	1,080,000,000	720,000,000		
1163 State Department for Fisheries.	-	289,639,075	-	724,097,687		
502000 Global Environmental Trust Fund (GETF)	1101 State Department for Environment And Natural Resources	-	14,000,000	-	-	
503000 Global Fund	1071 The National Treasury	14,304,083,173	889,714,420	-	-	
	1081 Ministry of Health	-	3,678,917,158	-	-	
505000 European Development Fund (EDF/EEC)	1031 State Department for Planning	414,000,000	-	-	-	

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1032 State Department for Devolution	639,349,350	-	-	-
	1071 The National Treasury	102,700,000	232,000,000	-	-
	1091 State Department of Infrastructure	7,175,000,000	-	-	-
	1161 State Department for Agriculture.	344,640,097	-	-	-
	1162 State Department for Livestock.	212,468,516	-	-	-
	1171 Ministry of Industrialization and Enterprise Development	272,817,644	-	-	-
506000 European Investment Bank (EIB)	1151 Ministry of Energy and Petroleum	-	-	954,976,159	375,000,000
507000 InterGovernmental Authority on Development (IGAD)	1101 State Department for Environment And Natural Resources	10,064,181	-	-	-
510000 African Development Fund (ADB/ADF)	1031 State Department for Planning	-	-	50,000,000	156,847,084
	1061 State Department for Education	12,075,700	-	-	-
	1062 State Department for Science and Technology	-	-	1,461,000,000	-
	1081 Ministry of Health	-	-	330,000,000	30,000,000
	1091 State Department of Infrastructure	-	-	11,400,000,000	100,000,000
	1102 State Department for Water and Regional Authorities	820,000,000	83,000,000	3,448,000,000	561,000,000
	1151 Ministry of Energy and Petroleum	180,000,000	-	8,738,000,000	100,000,000
	1161 State Department for Agriculture.	-	-	893,278,900	113,316,266
512000 Arab Bank for Economic Development in Africa (BADEA)	1081 Ministry of Health	-	-	130,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-
	1102 State Department for Water and Regional Authorities	-	-	300,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	525,000,000	-
	1161 State Department for Agriculture.	10,000,000	-	373,009,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	50,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1102 State Department for Water and Regional Authorities	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	767,000,000	-
	1161 State Department for Agriculture.	-	-	279,646,000	-
	1021 State Department for Interior	96,000,000	54,000,000	-	-
	1031 State Department for Planning	38,400,000	25,600,000	-	-
	1032 State Department for Devolution	43,503,200	64,084,100	-	-
	1041 Ministry of Defence	35,100,000	-	-	-
	1051 Ministry of Foreign Affairs and International Trade	52,700,000	-	-	-
	1071 The National Treasury	75,000,000	-	-	-
	1101 State Department for Environment And Natural Resources	340,849,000	14,038,000	-	-
	1162 State Department for Livestock.	38,411,593	16,462,111	-	-
	1191 Ministry of Mining	22,321,429	-	-	-
	519000 United Nations Fund for Population Activities (UNFPA)	1251 Office of The Attorney General and Department of Justice	8,928,571	-	-
1031 State Department for Planning		37,033,870	87,089,628	-	-
1061 State Department for Education		-	5,168,682	-	-
520000 United Nations Industrial Development Organization (UNIDO)	1081 Ministry of Health	100,100,000	183,494,220	-	-
	1171 Ministry of Industrialization and Enterprise Development	53,370,000	-	-	-
521000 United Nations Environmental Programme (UNEP)	1101 State Department for Environment And Natural Resources	-	27,868,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1031 State Department for Planning	6,180,000	28,920,000	-	-
	1032 State Department for Devolution	-	10,000,000	-	-
	1061 State Department for Education	560,000,000	195,000,000	-	-
	1081 Ministry of Health	705,375,000	133,000,000	-	-
	1102 State Department for Water and Regional Authorities	50,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS				
		GRANTS		LOANS		
		AIA	REVENUE	AIA	REVENUE	
523000 World Food Programme (WFP)	1131 Ministry of Sports Culture and Arts	35,000,000	54,000,000	-	-	
	1141 Ministry of Labour Social Security and Services	1,400,000	47,500,000	-	-	
	1061 State Department for Education	445,000,000	-	-	-	
	1081 Ministry of Health	324,300,000	-	-	-	
	524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
	526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	27,000,000	-	836,823,323	88,200,100
	1102 State Department for Water and Regional Authorities	-	-	150,000,000	600,000,000	
	1161 State Department for Agriculture.	-	937,950,000	-	235,000,000	
527000 Nordic Development Fund (NDF)	1162 State Department for Livestock.	-	10,000,000	38,217,372	176,803,098	
530000 United Nations Women (UN Women)	1151 Ministry of Energy and Petroleum	-	-	359,200,000	-	
	1031 State Department for Planning	36,400,000	-	-	-	
531000 Alliance For A Green Revolution In Africa (AGRA)	1041 Ministry of Defence	6,900,000	-	-	-	
	1161 State Department for Agriculture.	41,000,000	-	-	-	

VOTE D1011 The Presidency

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,846,129,798)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Cabinet Office	115,000,000	1,215,000,000	-	1,215,000,000	1,215,000,000	1,230,000,000
1011000300 Administration of Statutory Benefits to Retired President	20,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1011000400 Headquarters and Administrative Services	305,500,000	42,529,798	-	42,529,798	94,350,000	105,500,000
1011000500 Office of the Deputy President	150,000,000	130,000,000	-	130,000,000	62,004,886	59,754,913
1011001800 State House - Nairobi	430,000,000	396,000,000	-	396,000,000	270,000,000	330,000,000
1011001900 State House - Mombasa	25,000,000	12,000,000	-	12,000,000	40,000,000	50,000,000
1011002000 State House - Nakuru	5,000,000	5,000,000	-	5,000,000	20,000,000	30,000,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	64,000,000	34,000,000	-	34,000,000	165,000,000	215,000,000
1011002200 Presidential Strategic Communication Unit	122,000,000	1,600,000	-	1,600,000	45,000,000	35,000,000

VOTE D1011 The Presidency

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,846,129,798)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011 Total for Heads	1,236,500,000	1,846,129,798	-	1,846,129,798	1,921,354,886	2,065,254,913
TOTAL FOR VOTE D1011 The Presidency	1,236,500,000	1,846,129,798	-	1,846,129,798	1,921,354,886	2,065,254,913

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1011000101 Headquarters	2640500 Other Capital Grants and Transfers	100,000,000	200,000,000	200,000,000	200,000,000
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	15,000,000	30,000,000
	GROSS EXPENDITURE	115,000,000	215,000,000	215,000,000	230,000,000
	NET EXPENDITURE Sub-Head KShs.	115,000,000	215,000,000	215,000,000	230,000,000
1011000108 National Fund for Restorative Justice	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	1,000,000,000
	GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Head ... KShs.	115,000,000	1,215,000,000	1,215,000,000	1,230,000,000
1011000301 1st Retired President	3110300 Refurbishment of Buildings	10,000,000	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	10,000,000	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	10,000,000	10,000,000
1011000302 2nd Retired President	3110300 Refurbishment of Buildings	10,000,000	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	10,000,000	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	10,000,000	10,000,000
1011000300 Administration of Statutory Benefits to Retired President	NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	10,000,000	10,000,000
1011000401 Headquarters	2220200 Routine Maintenance - Other Assets	11,000,000	11,029,798	20,000,000	24,500,000
	3110300 Refurbishment of Buildings	94,500,000	31,500,000	74,350,000	81,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-
	GROSS EXPENDITURE	305,500,000	42,529,798	94,350,000	105,500,000
	NET EXPENDITURE Sub-Head KShs.	305,500,000	42,529,798	94,350,000	105,500,000
1011000400 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	305,500,000	42,529,798	94,350,000	105,500,000
1011000501 Headquarters	3110300 Refurbishment of Buildings	150,000,000	130,000,000	62,004,886	59,754,913

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	150,000,000	130,000,000	62,004,886	59,754,913
	NET EXPENDITURE Sub-Head KShs.	150,000,000	130,000,000	62,004,886	59,754,913
	NET EXPENDITURE Head ... KShs.	150,000,000	130,000,000	62,004,886	59,754,913
1011001801 Headquarters	3110300 Refurbishment of Buildings	50,000,000	16,000,000	60,000,000	100,000,000
	3110500 Construction and Civil Works	200,000,000	376,000,000	170,000,000	180,000,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000,000	4,000,000	40,000,000	50,000,000
	GROSS EXPENDITURE	430,000,000	396,000,000	270,000,000	330,000,000
	NET EXPENDITURE Sub-Head KShs.	430,000,000	396,000,000	270,000,000	330,000,000
	NET EXPENDITURE Head ... KShs.	430,000,000	396,000,000	270,000,000	330,000,000
1011001800 State House - Nairobi	3110300 Refurbishment of Buildings	25,000,000	12,000,000	40,000,000	50,000,000
	GROSS EXPENDITURE	25,000,000	12,000,000	40,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	25,000,000	12,000,000	40,000,000	50,000,000
	NET EXPENDITURE Head ... KShs.	25,000,000	12,000,000	40,000,000	50,000,000
1011001900 State House - Mombasa	3110300 Refurbishment of Buildings	5,000,000	5,000,000	20,000,000	30,000,000
	GROSS EXPENDITURE	5,000,000	5,000,000	20,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	20,000,000	30,000,000
	NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	20,000,000	30,000,000
1011002000 State House - Nakuru	3110300 Refurbishment of Buildings	5,000,000	5,000,000	35,000,000	40,000,000
	GROSS EXPENDITURE	5,000,000	5,000,000	35,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	35,000,000	40,000,000
	NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	35,000,000	40,000,000
1011002101 Sagana State Lodge	3110200 Construction of Building	9,000,000	4,000,000	20,000,000	25,000,000
	3110500 Construction and Civil Works	40,000,000	15,000,000	55,000,000	70,000,000

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	49,000,000	19,000,000	75,000,000	95,000,000
	NET EXPENDITURE Sub-Head KShs.	49,000,000	19,000,000	75,000,000	95,000,000
1011002103 Eldoret State Lodge	3110300 Refurbishment of Buildings	5,000,000	5,000,000	30,000,000	45,000,000
	GROSS EXPENDITURE	5,000,000	5,000,000	30,000,000	45,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	30,000,000	45,000,000
1011002104 Kakamega State Lodge	3110300 Refurbishment of Buildings	5,000,000	5,000,000	25,000,000	35,000,000
	GROSS EXPENDITURE	5,000,000	5,000,000	25,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	25,000,000	35,000,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	NET EXPENDITURE Head ... KShs.	64,000,000	34,000,000	165,000,000	215,000,000
1011002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	1,600,000	45,000,000	35,000,000
	GROSS EXPENDITURE	122,000,000	1,600,000	45,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	122,000,000	1,600,000	45,000,000	35,000,000
1011002200 Presidential Strategic Communication Unit	NET EXPENDITURE Head ... KShs.	122,000,000	1,600,000	45,000,000	35,000,000
1011 Total for Heads	NET EXPENDITURE Head ... KShs.	1,236,500,000	1,846,129,798	1,921,354,886	2,065,254,913
	TOTAL NET EXPENDITURE FOR VOTE D1011 The Presidency Kshs.	1,236,500,000	1,846,129,798	1,921,354,886	2,065,254,913

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1011000101 Headquarters	2640500 Other Capital Grants and Transfers	100,000,000	200,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	115,000,000	215,000,000	-	-	-	-
	NET EXPENDITURE	115,000,000	215,000,000		-	-	-
1011000108 National Fund for Restorative Justice	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
	GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
	NET EXPENDITURE	-	1,000,000,000		-	-	-
1011000100 Cabinet Office	NET EXPENDITURE	115,000,000	1,215,000,000		-	-	-
1011000301 1st Retired President	3110300 Refurbishment of Buildings	10,000,000	5,000,000	-	-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	10,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1011000302 2nd Retired President	3110300 Refurbishment of Buildings	10,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1011000300 Administration of Statutory Benefits to Retired President	NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1011000401 Headquarters	2220200 Routine Maintenance - Other Assets	11,000,000	11,029,798	-	-	-	-
	3110300 Refurbishment of Buildings	94,500,000	31,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	305,500,000	42,529,798	-	-	-	-
	NET EXPENDITURE	305,500,000	42,529,798		-	-	-
1011000400 Headquarters and Administrative Services	NET EXPENDITURE	305,500,000	42,529,798		-	-	-
1011000501 Headquarters	3110300 Refurbishment of Buildings	150,000,000	130,000,000	-	-	-	-
	GROSS EXPENDITURE	150,000,000	130,000,000	-	-	-	-
	NET EXPENDITURE	150,000,000	130,000,000		-	-	-
1011000500 Office of the Deputy President	NET EXPENDITURE	150,000,000	130,000,000		-	-	-
1011001801 Headquarters	3110300 Refurbishment of Buildings	50,000,000	16,000,000	-	-	-	-
	3110500 Construction and Civil Works	200,000,000	376,000,000	-	-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	430,000,000	396,000,000	-	-	-	-
	NET EXPENDITURE	430,000,000	396,000,000		-	-	-
1011001800 State House - Nairobi	NET EXPENDITURE	430,000,000	396,000,000		-	-	-
1011001901 Headquarters	3110300 Refurbishment of Buildings	25,000,000	12,000,000	-	-	-	-
	GROSS EXPENDITURE	25,000,000	12,000,000	-	-	-	-
	NET EXPENDITURE	25,000,000	12,000,000		-	-	-
1011001900 State House - Mombasa	NET EXPENDITURE	25,000,000	12,000,000		-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1011002002 Nakuru State House	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1011002000 State House - Nakuru	NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1011002101 Sagana State Lodge	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1011002102 Kisumu State Lodge	3110200 Construction of Building	9,000,000	4,000,000	-	-	-	-
	3110500 Construction and Civil Works	40,000,000	15,000,000	-	-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	49,000,000	19,000,000	-	-	-	-
	NET EXPENDITURE	49,000,000	19,000,000		-	-	-
1011002103 Eldoret State Lodge	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1011002104 Kakamega State Lodge	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	NET EXPENDITURE	64,000,000	34,000,000		-	-	-

VOTE 1011 The Presidency

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1011002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	1,600,000	-	-	-	-
	GROSS EXPENDITURE	122,000,000	1,600,000	-	-	-	-
	NET EXPENDITURE	122,000,000	1,600,000		-	-	-
1011002200 Presidential Strategic Communication Unit	NET EXPENDITURE	122,000,000	1,600,000		-	-	-
1011 Total for Heads	NET EXPENDITURE	1,236,500,000	1,846,129,798		-	-	-
	TOTAL FOR VOTE D1011 The Presidency	1,236,500,000	1,846,129,798	-	-	-	-

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 14,200,122,356)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021 Heads						
1021000100 OOP Headquarters	1,025,491,000	135,773,484	-	135,773,484	195,000,000	210,000,000
1021000400 County Administration	203,750,000	280,665,000	-	280,665,000	400,000,000	400,000,000
1021000500 Administration Police Training College	90,000,000	83,160,000	-	83,160,000	100,000,000	120,000,000
1021000800 Office of the Deputy Inspector General - Administration Police Service	200,000,000	-	-	-	-	-
1021001300 Office of the Government Printer	80,000,000	148,860,000	-	148,860,000	375,000,000	1,368,000,000
1021001400 DCI Headquarters Administration Services	623,000,000	36,960,000	-	36,960,000	23,000,000	23,000,000
1021001600 DCI Specialized Units	248,655,000	331,655,000	-	331,655,000	1,975,000,000	500,000,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,041,962,000	1,065,941,000	-	1,065,941,000	6,362,168,000	5,057,238,436

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 14,200,122,356)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021002000 Kenya Police College Kiganjo	90,000,000	-	-	-	-	-
1021002100 Divisional Police Services	206,483,500	274,500,072	-	274,500,072	500,000,000	550,000,000
1021004000 GSU Training College Embakasi	221,594,600	36,960,000	-	36,960,000	70,000,000	75,000,000
1021004100 GSU Headquarters Administrative Services	500,000,000	79,860,000	-	79,860,000	167,000,000	177,000,000
1021004400 Office of Inspector General of Police	-	10,000,000,000	-	10,000,000,000	10,000,000,000	10,000,000,000
1021004500 Immigration and Registration of Persons - Headquarters	10,000,000	18,480,000	-	18,480,000	56,000,000	68,500,000
1021005000 Immigration Department - Headquarters	531,700,000	717,326,800	-	717,326,800	645,504,000	803,429,000
1021005900 National Registration of Persons Bureau	390,985,000	602,345,000	-	602,345,000	700,800,000	1,000,000,000
1021006000 Civil Registration Services Headquarters	87,200,000	207,320,000	-	207,320,000	317,664,000	359,464,000
1021006100 Population Registration Services	79,250,000	113,816,000	-	113,816,000	88,760,000	108,572,500

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 14,200,122,356)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021 Total for Heads	8,630,071,100	14,133,622,356	-	14,133,622,356	21,975,896,000	20,820,203,936
1021 Foreign Funded Project Heads						
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	-	162,500,000	96,000,000	66,500,000	140,500,000	140,500,000
1021 Total for Foreign Funded Project Heads	-	162,500,000	96,000,000	66,500,000	140,500,000	140,500,000
TOTAL FOR VOTE D1021 State Department for Interior	8,630,071,100	14,296,122,356	96,000,000	14,200,122,356	22,116,396,000	20,960,703,936

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000101 Headquarters	3110200 Construction of Building	-	46,200,000	55,000,000	60,000,000
	3110300 Refurbishment of Buildings	50,000,000	60,984,000	70,000,000	75,000,000
	3110500 Construction and Civil Works	908,750,000	-	-	-
	GROSS EXPENDITURE	958,750,000	107,184,000	125,000,000	135,000,000
	NET EXPENDITURE Sub-Head KShs.	958,750,000	107,184,000	125,000,000	135,000,000
1021000104 Conflict Management	2110200 Basic Wages - Temporary Employees	35,000,000	-	-	-
	2210200 Communication, Supplies and Services	1,700,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,200,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	21,500,000	-	-	-
	2210700 Training Expenses	10,000,000	-	-	-
	2210800 Hospitality Supplies and Services	8,100,000	-	-	-
	2211200 Fuel Oil and Lubricants	11,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-
	3110500 Construction and Civil Works	7,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
	GROSS EXPENDITURE	137,500,000	-	-	-
	Appropriations in Aid	71,700,000	-	-	-
1320200 Grants from International Organizations	71,700,000	-	-	-	
NET EXPENDITURE Sub-Head KShs.	65,800,000	-	-	-	

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000109 Mt.Kenya School of Leadership (KESAL)	3110200 Construction of Building	941,000	28,589,484	70,000,000	75,000,000
	GROSS EXPENDITURE	941,000	28,589,484	70,000,000	75,000,000
	NET EXPENDITURE Sub-Head KShs.	941,000	28,589,484	70,000,000	75,000,000
1021000100 OOP Headquarters	NET EXPENDITURE Head ... KShs.	1,025,491,000	135,773,484	195,000,000	210,000,000
1021000401 Headquarters	3110200 Construction of Building	203,750,000	280,665,000	400,000,000	400,000,000
	GROSS EXPENDITURE	203,750,000	280,665,000	400,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	203,750,000	280,665,000	400,000,000	400,000,000
1021000400 County Administration	NET EXPENDITURE Head ... KShs.	203,750,000	280,665,000	400,000,000	400,000,000
1021000501 Headquarters	3110200 Construction of Building	90,000,000	83,160,000	100,000,000	120,000,000
	GROSS EXPENDITURE	90,000,000	83,160,000	100,000,000	120,000,000
	NET EXPENDITURE Sub-Head KShs.	90,000,000	83,160,000	100,000,000	120,000,000
1021000500 Administration Police Training College	NET EXPENDITURE Head ... KShs.	90,000,000	83,160,000	100,000,000	120,000,000
1021000801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-
	GROSS EXPENDITURE	200,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1021000800 Office of the Deputy Inspector General - Administration Police Service	NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1021001301 Headquarters	3110300 Refurbishment of Buildings	-	13,860,000	20,000,000	33,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	75,000,000	275,000,000	550,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	80,000,000	60,000,000	80,000,000	785,000,000
	GROSS EXPENDITURE	80,000,000	148,860,000	375,000,000	1,368,000,000
	NET EXPENDITURE Sub-Head KShs.	80,000,000	148,860,000	375,000,000	1,368,000,000
1021001300 Office of the Government Printer	NET EXPENDITURE Head ... KShs.	80,000,000	148,860,000	375,000,000	1,368,000,000
1021001401 Headquarters	3110200 Construction of Building	410,000,000	-	-	-

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021001400 DCI Headquarters Administration Services	3110300 Refurbishment of Buildings	23,000,000	36,960,000	23,000,000	23,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000,000	-	-	-
	GROSS EXPENDITURE	623,000,000	36,960,000	23,000,000	23,000,000
	NET EXPENDITURE Sub-Head KShs.	623,000,000	36,960,000	23,000,000	23,000,000
	NET EXPENDITURE Head ... KShs.	623,000,000	36,960,000	23,000,000	23,000,000
1021001601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	248,655,000	331,655,000	1,975,000,000	500,000,000
	GROSS EXPENDITURE	248,655,000	331,655,000	1,975,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	248,655,000	331,655,000	1,975,000,000	500,000,000
	NET EXPENDITURE Head ... KShs.	248,655,000	331,655,000	1,975,000,000	500,000,000
1021001600 DCI Specialized Units	3110200 Construction of Building	-	874,000,000	2,000,000,000	2,000,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	1,700,000,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,200,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,141,962,000	191,941,000	4,362,168,000	3,057,238,436
	GROSS EXPENDITURE	4,041,962,000	1,065,941,000	6,362,168,000	5,057,238,436
NET EXPENDITURE Sub-Head KShs.	4,041,962,000	1,065,941,000	6,362,168,000	5,057,238,436	
NET EXPENDITURE Head ... KShs.	4,041,962,000	1,065,941,000	6,362,168,000	5,057,238,436	
1021001800 Office of the Deputy Inspector General - Kenya Police Service	3110200 Construction of Building	90,000,000	-	-	-
	GROSS EXPENDITURE	90,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	90,000,000	-	-	-
	NET EXPENDITURE Head ... KShs.	90,000,000	-	-	-
1021002000 Kenya Police College Kiganjo	3110200 Construction of Building	206,483,500	274,500,072	500,000,000	550,000,000
GROSS EXPENDITURE	206,483,500	274,500,072	500,000,000	550,000,000	
NET EXPENDITURE Sub-Head KShs.	206,483,500	274,500,072	500,000,000	550,000,000	
1021002101 Headquarters - Divisional Police Services	3110200 Construction of Building	206,483,500	274,500,072	500,000,000	550,000,000
GROSS EXPENDITURE	206,483,500	274,500,072	500,000,000	550,000,000	
NET EXPENDITURE Sub-Head KShs.	206,483,500	274,500,072	500,000,000	550,000,000	

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021002100 Divisional Police Services	NET EXPENDITURE Head ... KShs.	206,483,500	274,500,072	500,000,000	550,000,000
1021004001 Headquarters	3110200 Construction of Building	221,594,600	36,960,000	70,000,000	75,000,000
	GROSS EXPENDITURE	221,594,600	36,960,000	70,000,000	75,000,000
	NET EXPENDITURE Sub-Head KShs.	221,594,600	36,960,000	70,000,000	75,000,000
1021004000 GSU Training College Embakasi	NET EXPENDITURE Head ... KShs.	221,594,600	36,960,000	70,000,000	75,000,000
1021004101 Headquarters	3110300 Refurbishment of Buildings	-	33,860,000	82,000,000	87,000,000
	GROSS EXPENDITURE	-	33,860,000	82,000,000	87,000,000
	NET EXPENDITURE Sub-Head KShs.	-	33,860,000	82,000,000	87,000,000
1021004104 Headquarters - GSU Field Training School - Magadi	3110500 Construction and Civil Works	-	7,000,000	13,000,000	15,000,000
	GROSS EXPENDITURE	-	7,000,000	13,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	-	7,000,000	13,000,000	15,000,000
1021004105 Headquarters - GSU Special Support Services	3110500 Construction and Civil Works	-	21,000,000	43,000,000	45,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	-	-
	GROSS EXPENDITURE	500,000,000	21,000,000	43,000,000	45,000,000
	NET EXPENDITURE Sub-Head KShs.	500,000,000	21,000,000	43,000,000	45,000,000
1021004106 Headquarters - GSU Field Support Services	3110500 Construction and Civil Works	-	18,000,000	29,000,000	30,000,000
	GROSS EXPENDITURE	-	18,000,000	29,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	18,000,000	29,000,000	30,000,000
1021004100 GSU Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	500,000,000	79,860,000	167,000,000	177,000,000
1021004402 Police Modernization Programme	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000,000	10,000,000,000	10,000,000,000
	GROSS EXPENDITURE	-	10,000,000,000	10,000,000,000	10,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000,000	10,000,000,000	10,000,000,000
1021004400 Office of Inspector General of Police	NET EXPENDITURE Head ... KShs.	-	10,000,000,000	10,000,000,000	10,000,000,000

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021004501 Headquarters	3110300 Refurbishment of Buildings	10,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,480,000	56,000,000	68,500,000
	GROSS EXPENDITURE	10,000,000	18,480,000	56,000,000	68,500,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	18,480,000	56,000,000	68,500,000
1021004500 Immigration and Registration of Persons - Headquarters	NET EXPENDITURE Head ... KShs.	10,000,000	18,480,000	56,000,000	68,500,000
1021005001 Headquarters	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,240,000	2,740,000
	2211000 Specialised Materials and Supplies	377,700,000	327,700,000	473,024,000	592,449,000
	2220200 Routine Maintenance - Other Assets	5,000,000	19,000,000	5,600,000	6,850,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	147,000,000	368,626,800	164,640,000	201,390,000
	GROSS EXPENDITURE	531,700,000	717,326,800	645,504,000	803,429,000
	NET EXPENDITURE Sub-Head KShs.	531,700,000	717,326,800	645,504,000	803,429,000
1021005000 Immigration Department - Headquarters	NET EXPENDITURE Head ... KShs.	531,700,000	717,326,800	645,504,000	803,429,000
1021005901 Headquarters	2211000 Specialised Materials and Supplies	300,985,000	460,985,000	500,000,000	700,000,000
	3110500 Construction and Civil Works	-	12,000,000	15,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	129,360,000	185,800,000	280,000,000
	GROSS EXPENDITURE	390,985,000	602,345,000	700,800,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	390,985,000	602,345,000	700,800,000	1,000,000,000
1021005900 National Registration of Persons Bureau	NET EXPENDITURE Head ... KShs.	390,985,000	602,345,000	700,800,000	1,000,000,000
1021006001 Headquarters	2211000 Specialised Materials and Supplies	60,000,000	60,000,000	67,200,000	82,200,000
	2220200 Routine Maintenance - Other Assets	27,200,000	27,200,000	30,464,000	37,264,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	120,120,000	220,000,000	240,000,000
	GROSS EXPENDITURE	87,200,000	207,320,000	317,664,000	359,464,000
	NET EXPENDITURE Sub-Head KShs.	87,200,000	207,320,000	317,664,000	359,464,000

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for
Interior

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021006000 Civil Registration Services Headquarters	NET EXPENDITURE Head ... KShs.	87,200,000	207,320,000	317,664,000	359,464,000
1021006101 Headquarters	2220200 Routine Maintenance - Other Assets	24,000,000	24,000,000	26,880,000	32,880,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,250,000	89,816,000	61,880,000	75,692,500
	GROSS EXPENDITURE	79,250,000	113,816,000	88,760,000	108,572,500
	NET EXPENDITURE Sub-Head KShs.	79,250,000	113,816,000	88,760,000	108,572,500
1021006100 Population Registration Services	NET EXPENDITURE Head ... KShs.	79,250,000	113,816,000	88,760,000	108,572,500
1021 Total for Heads	NET EXPENDITURE Head ... KShs.	8,630,071,100	14,133,622,356	21,975,896,000	20,820,203,936
1021100101 Headquarters	2110200 Basic Wages - Temporary Employees	-	35,000,000	36,000,000	34,000,000
	2210200 Communication, Supplies and Services	-	2,400,000	2,700,000	1,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,500,000	17,200,000	17,200,000
	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	-	21,500,000	21,500,000	21,500,000
	2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	-	8,100,000	8,100,000	9,100,000
	2211200 Fuel Oil and Lubricants	-	11,000,000	11,000,000	12,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	-	7,000,000	8,000,000	9,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	29,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	-	162,500,000	140,500,000	140,500,000
	Appropriations in Aid	-	96,000,000	71,700,000	71,700,000
	1320200 Grants from International Organizations	-	96,000,000	71,700,000	71,700,000

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1021100100 Deepening Foundations For Peacebuilding And 1021 Total for Foreign Funded Project Heads	NET EXPENDITURE Sub-Head KShs.	-	66,500,000	68,800,000	68,800,000
	NET EXPENDITURE Head ... KShs.	-	66,500,000	68,800,000	68,800,000
	NET EXPENDITURE Head ... KShs.	-	66,500,000	68,800,000	68,800,000
	TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior KShs.	8,630,071,100	14,200,122,356	22,044,696,000	20,889,003,936

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1021000101 Headquarters	3110200 Construction of Building	-	46,200,000	-	-	-	-
	3110300 Refurbishment of Buildings	50,000,000	60,984,000	-	-	-	-
	3110500 Construction and Civil Works	908,750,000	-	-	-	-	-
	GROSS EXPENDITURE	958,750,000	107,184,000	-	-	-	-
	NET EXPENDITURE	958,750,000	107,184,000	-	-	-	-
1021000104 Conflict Management	2110200 Basic Wages - Temporary Employees	35,000,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	1,700,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,200,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	21,500,000	-	-	-	-	-
	2210700 Training Expenses	10,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	8,100,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	11,000,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	7,000,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	137,500,000	-	-	-	-	
	Appropriations in Aid	71,700,000	-	-	-	-	
	1320200 Grants from International Organizations	71,700,000	-	-	-	-	
	NET EXPENDITURE	65,800,000	-	-	-	-	
1021000109 Mt.Kenya School of Leadership (KESAL)	3110200 Construction of Building	941,000	28,589,484	-	-	-	
	GROSS EXPENDITURE	941,000	28,589,484	-	-	-	
	NET EXPENDITURE	941,000	28,589,484	-	-	-	
1021000100 OOP Headquarters	NET EXPENDITURE	1,025,491,000	135,773,484	-	-	-	
1021000401 Headquarters	3110200 Construction of Building	203,750,000	280,665,000	-	-	-	

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	203,750,000	280,665,000	-	-	-	-
	NET EXPENDITURE	203,750,000	280,665,000		-	-	-
1021000400 County Administration	NET EXPENDITURE	203,750,000	280,665,000		-	-	-
1021000501 Headquarters	3110200 Construction of Building	90,000,000	83,160,000	-	-	-	-
	GROSS EXPENDITURE	90,000,000	83,160,000	-	-	-	-
	NET EXPENDITURE	90,000,000	83,160,000		-	-	-
1021000500 Administration Police Training College	NET EXPENDITURE	90,000,000	83,160,000		-	-	-
1021000801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-	-	-
	GROSS EXPENDITURE	200,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	200,000,000	-	-	-	-	-
1021000800 Office of the Deputy Inspector General - Administration Police Servic	NET EXPENDITURE	200,000,000	-	-	-	-	-
1021001301 Headquarters	3110300 Refurbishment of Buildings	-	13,860,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	75,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	80,000,000	60,000,000	-	-	-	-
	GROSS EXPENDITURE	80,000,000	148,860,000	-	-	-	-
	NET EXPENDITURE	80,000,000	148,860,000	-	-	-	-
1021001300 Office of the Government Printer	NET EXPENDITURE	80,000,000	148,860,000	-	-	-	-
1021001401 Headquarters	3110200 Construction of Building	410,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	23,000,000	36,960,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000,000	-	-	-	-	-
	GROSS EXPENDITURE	623,000,000	36,960,000	-	-	-	-
	NET EXPENDITURE	623,000,000	36,960,000		-	-	-
1021001400 DCI Headquarters Administration Services	NET EXPENDITURE	623,000,000	36,960,000		-	-	-
1021001601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	248,655,000	331,655,000	-	-	-	-
	GROSS EXPENDITURE	248,655,000	331,655,000	-	-	-	-
	NET EXPENDITURE	248,655,000	331,655,000		-	-	-
1021001600 DCI Specialized Units	NET EXPENDITURE	248,655,000	331,655,000		-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1021001801 Headquarters	3110200 Construction of Building	-	874,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,700,000,000	-	-	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,200,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,141,962,000	191,941,000	-	-	-	-
	GROSS EXPENDITURE	4,041,962,000	1,065,941,000	-	-	-	-
	NET EXPENDITURE	4,041,962,000	1,065,941,000	-	-	-	-
1021001800 Office of the Deputy Inspector General - Kenya Police Service	NET EXPENDITURE	4,041,962,000	1,065,941,000	-	-	-	-
1021002001 Headquarters - Kenya Police College Kiganjo	3110200 Construction of Building	90,000,000	-	-	-	-	-
	GROSS EXPENDITURE	90,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	90,000,000	-	-	-	-	
1021002000 Kenya Police College Kiganjo	NET EXPENDITURE	90,000,000	-	-	-	-	
1021002101 Headquarters - Divisional Police Services	3110200 Construction of Building	206,483,500	274,500,072	-	-	-	
	GROSS EXPENDITURE	206,483,500	274,500,072	-	-	-	
	NET EXPENDITURE	206,483,500	274,500,072	-	-	-	
1021002100 Divisional Police Services	NET EXPENDITURE	206,483,500	274,500,072	-	-	-	
1021004001 Headquarters	3110200 Construction of Building	221,594,600	36,960,000	-	-	-	
	GROSS EXPENDITURE	221,594,600	36,960,000	-	-	-	
	NET EXPENDITURE	221,594,600	36,960,000	-	-	-	

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1021004000 GSU Training College Embakasi	NET EXPENDITURE	221,594,600	36,960,000	-	-	-	-
1021004101 Headquarters	3110300 Refurbishment of Buildings	-	33,860,000	-	-	-	-
	GROSS EXPENDITURE	-	33,860,000	-	-	-	-
	NET EXPENDITURE	-	33,860,000	-	-	-	-
1021004104 Headquarters - GSU Field Training School - Magadi	3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
	GROSS EXPENDITURE	-	7,000,000	-	-	-	-
	NET EXPENDITURE	-	7,000,000	-	-	-	-
1021004105 Headquarters - GSU Special Support Services	3110500 Construction and Civil Works	-	21,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	500,000,000	21,000,000	-	-	-	-
	NET EXPENDITURE	500,000,000	21,000,000		-	-	-
1021004106 Headquarters - GSU Field Support Services	3110500 Construction and Civil Works	-	18,000,000	-	-	-	-
	GROSS EXPENDITURE	-	18,000,000	-	-	-	-
	NET EXPENDITURE	-	18,000,000		-	-	-
1021004100 GSU Headquarters Administrative Services	NET EXPENDITURE	500,000,000	79,860,000		-	-	-
1021004402 Police Modernization Programme	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000,000		-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1021004400 Office of Inspector General of Police	NET EXPENDITURE	-	10,000,000		-	-	-
1021004501 Headquarters	3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,480,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	18,480,000	-	-	-	-
	NET EXPENDITURE	10,000,000	18,480,000		-	-	-
1021004500 Immigration and Registration of Persons - Headquarters	NET EXPENDITURE	10,000,000	18,480,000		-	-	-
1021005001 Headquarters	2210200 Communication, Supplies and Services	2,000,000	2,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	377,700,000	327,700,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	5,000,000	19,000,000	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	147,000,000	368,626,800	-	-	-	-
	GROSS EXPENDITURE	531,700,000	717,326,800	-	-	-	-
	NET EXPENDITURE	531,700,000	717,326,800	-	-	-	-
1021005000 Immigration Department - Headquarters	NET EXPENDITURE	531,700,000	717,326,800	-	-	-	-
1021005901 Headquarters	2211000 Specialised Materials and Supplies	300,985,000	460,985,000	-	-	-	-
	3110500 Construction and Civil Works	-	12,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	129,360,000	-	-	-	-
	GROSS EXPENDITURE	390,985,000	602,345,000	-	-	-	-
	NET EXPENDITURE	390,985,000	602,345,000	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1021005900 National Registration of Persons Bureau	NET EXPENDITURE	390,985,000	602,345,000		-	-	-
1021006001 Headquarters	2211000 Specialised Materials and Supplies	60,000,000	60,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	27,200,000	27,200,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	120,120,000	-	-	-	-
	GROSS EXPENDITURE	87,200,000	207,320,000	-	-	-	-
	NET EXPENDITURE	87,200,000	207,320,000		-	-	-
1021006000 Civil Registration Services Headquarters	NET EXPENDITURE	87,200,000	207,320,000		-	-	-
1021006101 Headquarters	2220200 Routine Maintenance - Other Assets	24,000,000	24,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,250,000	89,816,000	-	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	79,250,000	113,816,000	-	-	-	-
	NET EXPENDITURE	79,250,000	113,816,000		-	-	-
1021006100 Population Registration Services	NET EXPENDITURE	79,250,000	113,816,000		-	-	-
1021 Total for Heads	NET EXPENDITURE	8,630,071,100	14,133,622,356		-	-	-
1021100101 Headquarters	2110200 Basic Wages - Temporary Employees	-	35,000,000	-	35,000,000	-	-
	2210200 Communication, Supplies and Services	-	2,400,000	-	2,400,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,500,000	900,000	16,600,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,000,000	4,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	21,500,000	9,000,000	-	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	10,000,000	10,000,000	-	-	-
	2210800 Hospitality Supplies and Services	-	8,100,000	8,100,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	11,000,000	11,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	-
	3110500 Construction and Civil Works	-	7,000,000	7,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	29,000,000	29,000,000	-	-	-
	GROSS EXPENDITURE	-	162,500,000	96,000,000	54,000,000	-	-

VOTE 1021 State Department for Interior

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	96,000,000		-		-
	1320200 Grants from International Organizations	-	96,000,000		-		-
	NET EXPENDITURE	-	66,500,000		54,000,000	-	-
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	NET EXPENDITURE	-	66,500,000		54,000,000	-	-
1021 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	66,500,000		54,000,000	-	-
	TOTAL FOR VOTE D1021 State Department for Interior	8,630,071,100	14,200,122,356	96,000,000	54,000,000	-	-

VOTE D1022 State Department for Coordination of National Government

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,011,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1022000100 County Administrative Services - Prisons	-	18,000,000	-	18,000,000	20,500,000	25,150,000
1022000300 Prisons Staff Training College	55,000,000	-	-	-	-	-
1022000500 Borstal Institutions	137,997,000	62,000,000	-	62,000,000	75,000,000	85,000,000
1022000600 Directorate of Rehabilitation	-	8,000,000	-	8,000,000	14,000,000	20,000,000
1022000700 Prisons Administrative Services	341,269,200	833,150,000	-	833,150,000	825,045,000	966,436,370
1022000800 Probation Services	6,150,000	6,150,000	-	6,150,000	6,450,000	7,000,000
1022000900 Probation Hostels	20,700,000	20,000,000	-	20,000,000	21,500,000	22,500,000
1022001100 Sub-County Probation Services	36,000,000	36,700,000	-	36,700,000	42,500,000	45,000,000
1022001600 General Administrative Services - Coordination	-	18,000,000	-	18,000,000	20,500,000	25,500,000

VOTE D1022 State Department for Coordination of National Government

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,011,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1022001700 Development Planning Services - Coordination	Kshs. -	Kshs. 5,000,000	Kshs. -	Kshs. 5,000,000	Kshs. 5,500,000	Kshs. 5,900,000
1022002000 Betting Control Headquarters	-	4,000,000	-	4,000,000	5,700,000	6,300,000
1022 Total for Heads	597,116,200	1,011,000,000	-	1,011,000,000	1,036,695,000	1,208,786,370
TOTAL FOR VOTE D1022 State Department for Coordination of National Government	597,116,200	1,011,000,000	-	1,011,000,000	1,036,695,000	1,208,786,370

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1022 State Department for
Coordination of National Government

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1022000101 Headquarters	3110300 Refurbishment of Buildings	-	15,000,000	17,000,000	21,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,500,000	4,150,000
	GROSS EXPENDITURE	-	18,000,000	20,500,000	25,150,000
	NET EXPENDITURE Sub-Head KShs.	-	18,000,000	20,500,000	25,150,000
1022000100 County Administrative Services - Prisons	NET EXPENDITURE Head ... KShs.	-	18,000,000	20,500,000	25,150,000
1022000301 Headquarters	3110500 Construction and Civil Works	55,000,000	-	-	-
	GROSS EXPENDITURE	55,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	55,000,000	-	-	-
1022000300 Prisons Staff Training College	NET EXPENDITURE Head ... KShs.	55,000,000	-	-	-
1022000501 Headquarters	3110200 Construction of Building	137,997,000	62,000,000	75,000,000	85,000,000
	GROSS EXPENDITURE	137,997,000	62,000,000	75,000,000	85,000,000
	NET EXPENDITURE Sub-Head KShs.	137,997,000	62,000,000	75,000,000	85,000,000
1022000500 Borstal Institutions	NET EXPENDITURE Head ... KShs.	137,997,000	62,000,000	75,000,000	85,000,000
1022000601 Headquarters	3110300 Refurbishment of Buildings	-	3,500,000	7,500,000	9,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,500,000	6,500,000	10,500,000
	GROSS EXPENDITURE	-	8,000,000	14,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	8,000,000	14,000,000	20,000,000
1022000600 Directorate of Rehabilitation	NET EXPENDITURE Head ... KShs.	-	8,000,000	14,000,000	20,000,000
1022000701 Headquarters	3110200 Construction of Building	-	400,000,000	350,000,000	450,000,000
	3110300 Refurbishment of Buildings	76,666,500	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	264,602,700	433,150,000	475,045,000	516,436,370
	GROSS EXPENDITURE	341,269,200	833,150,000	825,045,000	966,436,370

VOTE D1022 State Department for Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1022 State Department for
Coordination of National Government

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	341,269,200	833,150,000	825,045,000	966,436,370
1022000700 Prisons Administrative Services	NET EXPENDITURE Head ... KShs.	341,269,200	833,150,000	825,045,000	966,436,370
1022000801 Headquarters	2211300 Other Operating Expenses	-	1,500,000	1,600,000	1,800,000
	2220200 Routine Maintenance - Other Assets	2,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,150,000	4,650,000	4,850,000	5,200,000
	GROSS EXPENDITURE	6,150,000	6,150,000	6,450,000	7,000,000
	NET EXPENDITURE Sub-Head KShs.	6,150,000	6,150,000	6,450,000	7,000,000
1022000800 Probation Services	NET EXPENDITURE Head ... KShs.	6,150,000	6,150,000	6,450,000	7,000,000
1022000901 Headquarters	3110200 Construction of Building	20,700,000	20,000,000	21,500,000	22,500,000
	GROSS EXPENDITURE	20,700,000	20,000,000	21,500,000	22,500,000
	NET EXPENDITURE Sub-Head KShs.	20,700,000	20,000,000	21,500,000	22,500,000
1022000900 Probation Hostels	NET EXPENDITURE Head ... KShs.	20,700,000	20,000,000	21,500,000	22,500,000
1022001101 Headquarters	3110200 Construction of Building	36,000,000	36,700,000	42,500,000	45,000,000
	GROSS EXPENDITURE	36,000,000	36,700,000	42,500,000	45,000,000
	NET EXPENDITURE Sub-Head KShs.	36,000,000	36,700,000	42,500,000	45,000,000
1022001100 Sub-County Probation Services	NET EXPENDITURE Head ... KShs.	36,000,000	36,700,000	42,500,000	45,000,000
1022001601 Headquarters	3110300 Refurbishment of Buildings	-	15,000,000	17,000,000	21,000,000
	GROSS EXPENDITURE	-	15,000,000	17,000,000	21,000,000
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	17,000,000	21,000,000
1022001603 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,500,000	4,500,000
	GROSS EXPENDITURE	-	3,000,000	3,500,000	4,500,000
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,500,000	4,500,000
1022001600 General Administrative Services - Coordination	NET EXPENDITURE Head ... KShs.	-	18,000,000	20,500,000	25,500,000

VOTE D1022 State Department for Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1022 State Department for
Coordination of National Government

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1022001701 Headquarters	2211300 Other Operating Expenses	-	5,000,000	5,500,000	5,900,000
	GROSS EXPENDITURE	-	5,000,000	5,500,000	5,900,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,500,000	5,900,000
1022001700 Development Planning Services - Coordination	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,500,000	5,900,000
1022002001 Headquarters	3110300 Refurbishment of Buildings	-	2,500,000	3,500,000	3,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	2,200,000	2,500,000
	GROSS EXPENDITURE	-	4,000,000	5,700,000	6,300,000
	NET EXPENDITURE Sub-Head KShs.	-	4,000,000	5,700,000	6,300,000
1022002000 Betting Control Headquarters	NET EXPENDITURE Head ... KShs.	-	4,000,000	5,700,000	6,300,000
1022 Total for Heads	NET EXPENDITURE Head ... KShs.	597,116,200	1,011,000,000	1,036,695,000	1,208,786,370
	TOTAL NET EXPENDITURE FOR VOTE D1022 State Department for Coordination of National Government KShs.	597,116,200	1,011,000,000	1,036,695,000	1,208,786,370

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1022000101 Headquarters	3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	-	18,000,000	-	-	-	-
	NET EXPENDITURE	-	18,000,000				
1022000100 County Administrative Services - Prisons	NET EXPENDITURE	-	18,000,000				
1022000301 Headquarters	3110500 Construction and Civil Works	55,000,000	-	-	-	-	-
	GROSS EXPENDITURE	55,000,000	-	-	-	-	-
	NET EXPENDITURE	55,000,000	-				
1022000300 Prisons Staff Training College	NET EXPENDITURE	55,000,000	-				

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1022000501 Headquarters	3110200 Construction of Building	137,997,000	62,000,000	-	-	-	-
	GROSS EXPENDITURE	137,997,000	62,000,000	-	-	-	-
	NET EXPENDITURE	137,997,000	62,000,000				
1022000500 Borstal Institutions	NET EXPENDITURE	137,997,000	62,000,000				
1022000601 Headquarters	3110300 Refurbishment of Buildings	-	3,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,500,000	-	-	-	-
	GROSS EXPENDITURE	-	8,000,000	-	-	-	-
	NET EXPENDITURE	-	8,000,000				
1022000600 Directorate of Rehabilitation	NET EXPENDITURE	-	8,000,000				

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1022000701 Headquarters	3110200 Construction of Building	-	400,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	76,666,500	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	264,602,700	433,150,000	-	-	-	-
	GROSS EXPENDITURE	341,269,200	833,150,000	-	-	-	-
	NET EXPENDITURE	341,269,200	833,150,000				
1022000700 Prisons Administrative Services	NET EXPENDITURE	341,269,200	833,150,000				
1022000801 Headquarters	2211300 Other Operating Expenses	-	1,500,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	2,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,150,000	4,650,000	-	-	-	-

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	6,150,000	6,150,000	-	-	-	-
	NET EXPENDITURE	6,150,000	6,150,000		-	-	-
1022000800 Probation Services	NET EXPENDITURE	6,150,000	6,150,000		-	-	-
1022000901 Headquarters	3110200 Construction of Building	20,700,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,700,000	20,000,000	-	-	-	-
	NET EXPENDITURE	20,700,000	20,000,000		-	-	-
1022000900 Probation Hostels	NET EXPENDITURE	20,700,000	20,000,000		-	-	-
1022001101 Headquarters	3110200 Construction of Building	36,000,000	36,700,000	-	-	-	-
	GROSS EXPENDITURE	36,000,000	36,700,000	-	-	-	-

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	36,000,000	36,700,000		-	-	-
1022001100 Sub-County Probation Services	NET EXPENDITURE	36,000,000	36,700,000		-	-	-
1022001601 Headquarters	3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
	GROSS EXPENDITURE	-	15,000,000	-	-	-	-
	NET EXPENDITURE	-	15,000,000		-	-	-
1022001603 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000		-	-	-
1022001600 General Administrative Services - Coordination	NET EXPENDITURE	-	18,000,000		-	-	-

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1022001701 Headquarters	2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	-	5,000,000	-	-	-	-
	NET EXPENDITURE	-	5,000,000				
1022001700 Development Planning Services - Coordination	NET EXPENDITURE	-	5,000,000				
1022002001 Headquarters	3110300 Refurbishment of Buildings	-	2,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	-	-	-	-
	GROSS EXPENDITURE	-	4,000,000	-	-	-	-
	NET EXPENDITURE	-	4,000,000				
1022002000 Betting Control Headquarters	NET EXPENDITURE	-	4,000,000				

VOTE 1022 State Department for Coordination of National Government

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1022 Total for Heads	NET EXPENDITURE	597,116,200	1,011,000,000		-	-	-
	TOTAL FOR VOTE D1022 State Department for Coordination of National Government	597,116,200	1,011,000,000	-	-	-	-

VOTE D1031 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 60,218,095,064)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031 Heads						
1031000100 Headquarters Administrative Services - Planning	35,823,856,661	37,862,070,848	-	37,862,070,848	38,777,092,002	43,602,819,384
1031000300 Community Empowerment & Institutional Support	629,997,045	33,354,355	-	33,354,355	10,796,000	11,996,000
1031000600 Vision 2030	6,840,000	6,840,000	-	6,840,000	6,840,000	6,840,000
1031000700 Enablers Coordination Department	4,523,620	8,472,066	-	8,472,066	10,237,240	11,237,240
1031000900 Macro Economic Planning and International Relations	220,168,000	168,151,200	-	168,151,200	225,178,000	230,178,000
1031001000 Social and Governance Department	80,501,052	46,234,616	-	46,234,616	52,187,452	64,787,452
1031001200 National Coordinating Agency for Population and Development	310,860,000	112,860,000	-	112,860,000	112,860,000	112,860,000
1031001300 Monitoring and Evaluation Directorate	200,477,628	84,413,600	-	84,413,600	99,438,000	105,788,000

VOTE D1031 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 60,218,095,064)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031001500 Project Management Department	13,450,000	12,630,000	-	12,630,000	14,950,000	16,450,000
1031001900 Kenya National Bureau of Statistics	102,674,002	1,439,000,000	-	1,439,000,000	1,497,500,000	1,420,500,000
1031003200 Programme For Agriculture & Livelihood in Western Communities	78,490,600	76,769,800	-	76,769,800	88,990,600	99,590,600
1031003700 Southern Nyanza Community Development Services Project (RPD)	12,000,000	10,000,000	-	10,000,000	-	-
1031009200 N.Y.S. Headquarters Administrative Services	15,890,141,487	17,661,658,600	-	17,661,658,600	12,386,641,487	12,583,141,487
1031009300 NYS Engineering Institute - Ruaraka	10,497,600	8,398,080	-	8,398,080	10,997,600	11,497,600
1031009900 NYS Training Units	64,638,000	51,710,400	-	51,710,400	65,138,000	65,638,000
1031010000 Production Units	42,200,000	42,200,000	-	42,200,000	42,700,000	43,200,000
1031010100 Maintenance Services	49,000,000	49,000,000	-	49,000,000	52,000,000	55,000,000
1031010500 Youth Development Services	1,017,987,766	1,155,336,000	-	1,155,336,000	375,442,631	385,336,000

VOTE D1031 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 60,218,095,064)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031012500 Gender and Development	172,033,214	573,800,000	-	573,800,000	153,800,000	153,800,000
1031012600 Baringo Government Training Institute	7,460,720	6,775,160	-	6,775,160	11,960,720	16,460,720
1031012700 Embu Government Training Institute	10,578,885	109,033,170	-	109,033,170	14,178,885	17,778,885
1031012800 Human Resource Development	3,447,235	59,433,000	56,438,000	2,995,000	59,433,000	59,433,000
1031012900 Government Training Institute - Mombasa	6,743,963	5,841,049	-	5,841,049	10,243,963	13,743,963
1031013000 Matuga Government Training Institute	5,773,463	5,205,833	-	5,205,833	9,773,463	13,773,463
1031013100 Headquarters Administrative Services - DPM	32,336,670	31,513,575	-	31,513,575	34,336,670	36,336,670
1031013500 Non-Governmental Organizations	25,375,000	75,375,000	-	75,375,000	25,375,000	25,375,000
1031 Total for Heads	54,822,052,611	59,696,076,352	56,438,000	59,639,638,352	54,148,090,713	59,163,561,464
1031 Foreign Funded Project Heads						

VOTE D1031 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 60,218,095,064)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031100100 Natural Resource Management Programme	-	110,000,000	110,000,000	-	-	-
1031100200 Fast Start Climate Change Programme 4 (CDTF)	-	110,000,000	110,000,000	-	-	-
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	-	60,000,000	-	60,000,000	-	-
1031100400 Programme For Agriculture & Livelihood in Western Communities	-	636,600,000	636,600,000	-	875,407,410	875,407,410
1031100500 ACBF Support to Kenya Institute for Public Policy Research & Analysis	-	70,000,000	-	70,000,000	70,000,000	70,000,000
1031100600 Kenya Youth Empowerment	-	150,000,000	-	150,000,000	150,000,000	150,000,000
1031100700 Community Development Environment Management Programme	-	150,000,000	150,000,000	-	13,000,000	-
1031100800 Community Development Trust Fund (CDTF) CDP III	-	264,000,000	264,000,000	-	57,000,000	-
1031100900 Community Empowerment and Institutional Support Project	-	206,847,084	50,000,000	156,847,084	-	-
1031101000 Economic Empowerment Programme	-	64,000,000	38,400,000	25,600,000	64,000,000	64,000,000

VOTE D1031 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 60,218,095,064)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031101100 Integration and Coordination with ICPD POA-NCAPD	-	62,000,000	8,000,000	54,000,000	62,000,000	-
1031101200 Data Collection and Data Base Development	-	26,000,000	-	26,000,000	28,400,000	37,800,000
1031101300 M&E Directorate	-	8,044,218	954,590	7,089,628	-	-
1031101400 Ministry of Devolution and Planning Gender Directorate	-	28,079,280	28,079,280	-	28,079,280	28,079,280
1031101500 Social Policy and Statistics (KNBS)	-	14,800,000	-	14,800,000	-	-
1031101600 Social Policy and Research	-	10,300,000	6,180,000	4,120,000	10,300,000	10,300,000
1031101700 Social Policy (MED)	-	10,000,000	-	10,000,000	-	-
1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma	-	36,400,000	36,400,000	-	36,400,000	-
1031 Total for Foreign Funded Project Heads	-	2,017,070,582	1,438,613,870	578,456,712	1,394,586,690	1,235,586,690
TOTAL FOR VOTE D1031 State Department for Planning	54,822,052,611	61,713,146,934	1,495,051,870	60,218,095,064	55,542,677,403	60,399,148,154

VOTE D1031 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1031000101 Headquarters	2211300 Other Operating Expenses	110,000,000	110,000,000	110,000,000	110,000,000
	3110300 Refurbishment of Buildings	31,575,000	21,000,000	30,000,000	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	3,575,000	5,000,000	6,000,000
	GROSS EXPENDITURE	143,575,000	134,575,000	145,000,000	156,000,000
	NET EXPENDITURE Sub-Head KShs.	143,575,000	134,575,000	145,000,000	156,000,000
1031000105 Constituency Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	33,213,000,000	35,213,000,000	34,085,000,000	38,708,000,000
	2640500 Other Capital Grants and Transfers	2,030,000,000	2,130,000,000	4,160,000,000	4,335,727,382
	GROSS EXPENDITURE	35,243,000,000	37,343,000,000	38,245,000,000	43,043,727,382
	NET EXPENDITURE Sub-Head KShs.	35,243,000,000	37,343,000,000	38,245,000,000	43,043,727,382
1031000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	83,680,000	52,236,487	15,131,041	16,131,041
	GROSS EXPENDITURE	83,680,000	52,236,487	15,131,041	16,131,041
	NET EXPENDITURE Sub-Head KShs.	83,680,000	52,236,487	15,131,041	16,131,041
1031000108 Civil Service Reform Secretariat - PSM	2211300 Other Operating Expenses	27,900,000	27,900,000	30,000,000	32,000,000
	2220200 Routine Maintenance - Other Assets	151,740,700	151,740,700	160,000,000	165,000,000
	3110300 Refurbishment of Buildings	25,000,000	17,500,000	27,000,000	29,000,000
	3110500 Construction and Civil Works	47,466,238	47,466,238	50,466,238	52,466,238
	3111100 Purchase of Specialised Plant, Equipment and Machinery	101,494,723	87,652,423	104,494,723	108,494,723
	GROSS EXPENDITURE	353,601,661	332,259,361	371,960,961	386,960,961
	NET EXPENDITURE Sub-Head KShs.	353,601,661	332,259,361	371,960,961	386,960,961
1031000100 Headquarters Administrative Services - Planning	NET EXPENDITURE Head ... KShs.	35,823,856,661	37,862,070,848	38,777,092,002	43,602,819,384
1031000301 Headquarters	2110200 Basic Wages - Temporary Employees	104,165,000	4,500,000	5,500,000	6,500,000
	2210100 Utilities Supplies and Services	6,120,000	4,120,000	5,296,000	5,496,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,775,000	2,775,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,950,638	3,950,638	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,710,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,888,133	2,888,133	-	-
	2210600 Rentals of Produced Assets	7,500,000	1,500,000	-	-
	2210700 Training Expenses	9,660,608	-	-	-
	2210800 Hospitality Supplies and Services	221,502,000	1,000,000	-	-
	2210900 Insurance Costs	12,750,000	2,750,000	-	-
	2211100 Office and General Supplies and Services	7,642,850	1,642,850	-	-
	2211200 Fuel Oil and Lubricants	4,200,000	2,200,000	-	-
	2211300 Other Operating Expenses	11,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,500,000	-	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-	-
	3110200 Construction of Building	507,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	122,674,000	1,250,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	86,482,816	1,377,734	-	-
	GROSS EXPENDITURE	1,157,421,045	33,354,355	10,796,000	11,996,000
	Appropriations in Aid	527,424,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	527,424,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	629,997,045	33,354,355	10,796,000	11,996,000
	NET EXPENDITURE Head ... KShs.	629,997,045	33,354,355	10,796,000	11,996,000
1031000300 Community Empowerment & Institutional Support					
1031000601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	6,840,000	6,840,000	6,840,000	6,840,000
	GROSS EXPENDITURE	6,840,000	6,840,000	6,840,000	6,840,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1031000600 Vision 2030	NET EXPENDITURE Sub-Head KShs.	6,840,000	6,840,000	6,840,000	6,840,000	
	NET EXPENDITURE Head ... KShs.	6,840,000	6,840,000	6,840,000	6,840,000	
1031000702 MDGs Implementation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,750	1,475,500	1,575,500	1,675,500	
	2210700 Training Expenses	910,000	1,820,000	1,910,000	2,110,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,875,870	5,176,566	6,751,740	7,451,740	
	GROSS EXPENDITURE	4,523,620	8,472,066	10,237,240	11,237,240	
	NET EXPENDITURE Sub-Head KShs.	4,523,620	8,472,066	10,237,240	11,237,240	
1031000700 Enablers Coordination Department	NET EXPENDITURE Head ... KShs.	4,523,620	8,472,066	10,237,240	11,237,240	
	1031000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	200,000,000	200,000,000
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,168,000	18,151,200	25,178,000	30,178,000
	GROSS EXPENDITURE	220,168,000	168,151,200	225,178,000	230,178,000	
	NET EXPENDITURE Sub-Head KShs.	220,168,000	168,151,200	225,178,000	230,178,000	
1031000900 Macro Economic Planning and International Relations	NET EXPENDITURE Head ... KShs.	220,168,000	168,151,200	225,178,000	230,178,000	
	1031001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	5,750,000	6,750,000	7,750,000
		2210500 Printing , Advertising and Information Supplies and Services	455,000	455,000	955,000	1,455,000
		2210700 Training Expenses	1,777,750	1,777,750	2,777,750	3,777,750
		2210800 Hospitality Supplies and Services	2,393,750	2,393,750	3,393,750	4,393,750
		2211100 Office and General Supplies and Services	908,167	908,167	1,408,167	1,908,167
		2211200 Fuel Oil and Lubricants	472,500	472,500	972,500	1,472,500
		2211300 Other Operating Expenses	476,175	476,175	976,175	1,476,175
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,328,360	30,175,524	28,528,360	33,528,360
	GROSS EXPENDITURE	88,561,702	42,408,866	45,761,702	55,761,702	
	Appropriations in Aid	12,750,000	-	-	-	

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	1320200 Grants from International Organizations	12,750,000	-	-	-
	NET EXPENDITURE Sub-Head ... KShs.	75,811,702	42,408,866	45,761,702	55,761,702
1031001002 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	2,350,000	3,450,000	4,550,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	700,000	1,200,000
	2210800 Hospitality Supplies and Services	1,275,750	1,275,750	2,275,750	3,275,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	863,600	-	-	-
	GROSS EXPENDITURE	4,689,350	3,825,750	6,425,750	9,025,750
	NET EXPENDITURE Sub-Head ... KShs.	4,689,350	3,825,750	6,425,750	9,025,750
1031001000 Social and Governance Department	NET EXPENDITURE Head ... KShs.	80,501,052	46,234,616	52,187,452	64,787,452
1031001201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	318,860,000	112,860,000	112,860,000	112,860,000
	GROSS EXPENDITURE	318,860,000	112,860,000	112,860,000	112,860,000
	Appropriations in Aid	8,000,000	-	-	-
	1320200 Grants from International Organizations	8,000,000	-	-	-
	NET EXPENDITURE Sub-Head ... KShs.	310,860,000	112,860,000	112,860,000	112,860,000
1031001200 National Coordinating Agency for Population and Development	NET EXPENDITURE Head ... KShs.	310,860,000	112,860,000	112,860,000	112,860,000
1031001301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	1,000,000	1,350,000
	2211300 Other Operating Expenses	819,000	819,000	1,319,000	1,819,000
	3110300 Refurbishment of Buildings	4,875,000	4,875,000	5,375,000	5,875,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,088,218	78,069,600	91,744,000	96,744,000
	GROSS EXPENDITURE	201,432,218	84,413,600	99,438,000	105,788,000
	Appropriations in Aid	954,590	-	-	-
	1320200 Grants from International Organizations	954,590	-	-	-
	NET EXPENDITURE Sub-Head ... KShs.	200,477,628	84,413,600	99,438,000	105,788,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1031001300 Monitoring and Evaluation Directorate	NET EXPENDITURE Head ... KShs.	200,477,628	84,413,600	99,438,000	105,788,000
1031001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,250,000	6,250,000	7,250,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,090,250,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,200,000	7,380,000	8,700,000	9,200,000
	GROSS EXPENDITURE	1,103,700,000	12,630,000	14,950,000	16,450,000
	Appropriations in Aid	1,090,250,000	-	-	-
	1320200 Grants from International Organizations	1,090,250,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	13,450,000	12,630,000	14,950,000	16,450,000
1031001500 Project Management Department	NET EXPENDITURE Head ... KShs.	13,450,000	12,630,000	14,950,000	16,450,000
1031001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	108,316,002	50,000,000	85,500,000	85,500,000
	GROSS EXPENDITURE	108,316,002	50,000,000	85,500,000	85,500,000
	Appropriations in Aid	5,642,000	-	-	-
	1320200 Grants from International Organizations	5,642,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	102,674,002	50,000,000	85,500,000	85,500,000
1031001902 Kenya Statistics Programme for Results	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,389,000,000	1,412,000,000	1,335,000,000
	GROSS EXPENDITURE	-	1,389,000,000	1,412,000,000	1,335,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,389,000,000	1,412,000,000	1,335,000,000
1031001900 Kenya National Bureau of Statistics	NET EXPENDITURE Head ... KShs.	102,674,002	1,439,000,000	1,497,500,000	1,420,500,000
1031003201 Headquarters	2110200 Basic Wages - Temporary Employees	137,513,200	12,513,200	13,013,200	13,513,200
	2210100 Utilities Supplies and Services	7,100,000	800,000	4,100,000	5,100,000
	2210200 Communication, Supplies and Services	8,500,000	2,500,000	3,500,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,750,000	11,050,000	11,750,000	12,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	-	-	-

VOTE D1031 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	2,400,000	2,400,000	3,400,000	4,400,000
	2210600 Rentals of Produced Assets	5,000,000	-	-	-
	2210700 Training Expenses	39,500,000	4,000,000	5,000,000	6,000,000
	2210800 Hospitality Supplies and Services	32,300,000	7,300,000	8,300,000	9,400,000
	2210900 Insurance Costs	6,000,000	-	-	-
	2211100 Office and General Supplies and Services	14,000,000	2,500,000	4,500,000	5,500,000
	2211200 Fuel Oil and Lubricants	21,032,000	13,032,000	11,532,000	12,032,000
	2211300 Other Operating Expenses	45,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,437,400	7,437,400	7,937,400	8,437,400
	2220200 Routine Maintenance - Other Assets	6,550,000	2,550,000	3,550,000	4,550,000
	3110500 Construction and Civil Works	473,300,000	60,000	1,300,000	1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	42,907,410	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,608,000	10,627,200	11,108,000	11,608,000
	GROSS EXPENDITURE	953,898,010	76,769,800	88,990,600	99,590,600
	Appropriations in Aid	875,407,410	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	875,407,410	-	-	-
	NET EXPENDITURE Sub-Head KShs.	78,490,600	76,769,800	88,990,600	99,590,600
1031003200 Programme For Agriculture & Livelihood in Western Communities	NET EXPENDITURE Head ... KShs.	78,490,600	76,769,800	88,990,600	99,590,600
1031003701 Headquarters	2210100 Utilities Supplies and Services	500,000	-	-	-
	2210200 Communication, Supplies and Services	1,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	4,280,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	2,000,000	-	-	-
	2210800 Hospitality Supplies and Services	500,000	-	-	-
	2211300 Other Operating Expenses	5,000,000	-	-	-
	3110200 Construction of Building	10,000,000	-	-	-
	3110500 Construction and Civil Works	15,000,000	5,720,000	-	-
	GROSS EXPENDITURE	37,000,000	10,000,000	-	-
	Appropriations in Aid	25,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	25,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	12,000,000	10,000,000	-	-
1031003700 Southern Nyanza Community Development Services Project (RPD)	NET EXPENDITURE Head ... KShs.	12,000,000	10,000,000	-	-
1031009201 Headquarters	3110200 Construction of Building	61,236,000	32,988,800	66,236,000	71,236,000
	3110400 Construction of Roads	646,000,000	446,500,000	696,000,000	746,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	127,709,800	127,169,800	178,209,800	228,709,800
	GROSS EXPENDITURE	834,945,800	606,658,600	940,445,800	1,045,945,800
	NET EXPENDITURE Sub-Head KShs.	834,945,800	606,658,600	940,445,800	1,045,945,800
1031009203 Youth Development Initiatives	2110200 Basic Wages - Temporary Employees	1,550,000,000	2,300,000,000	1,400,000,000	1,500,000,000
	2210600 Rentals of Produced Assets	2,005,355,387	1,505,159,700	455,355,387	405,355,387
	2211200 Fuel Oil and Lubricants	1,899,840,300	2,149,840,300	1,190,840,300	1,231,840,300
	2211300 Other Operating Expenses	-	750,000,000	750,000,000	750,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,250,000,000	250,000,000	250,000,000
	3111500 Rehabilitation of Civil Works	9,600,000,000	9,100,000,000	7,400,000,000	7,400,000,000
	GROSS EXPENDITURE	15,055,195,687	17,055,000,000	11,446,195,687	11,537,195,687
	NET EXPENDITURE Sub-Head KShs.	15,055,195,687	17,055,000,000	11,446,195,687	11,537,195,687

VOTE D1031 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1031009200 N.Y.S. Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	15,890,141,487	17,661,658,600	12,386,641,487	12,583,141,487
1031009301 Headquarters	3110200 Construction of Building	10,497,600	8,398,080	10,997,600	11,497,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,853,568,944	-	-	-
	GROSS EXPENDITURE	1,864,066,544	8,398,080	10,997,600	11,497,600
	Appropriations in Aid	1,853,568,944	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,853,568,944	-	-	-
	NET EXPENDITURE Sub-Head KShs.	10,497,600	8,398,080	10,997,600	11,497,600
1031009300 NYS Engineering Institute - Ruaraka	NET EXPENDITURE Head ... KShs.	10,497,600	8,398,080	10,997,600	11,497,600
1031009901 Headquarters	3110200 Construction of Building	64,638,000	51,710,400	65,138,000	65,638,000
	GROSS EXPENDITURE	64,638,000	51,710,400	65,138,000	65,638,000
	NET EXPENDITURE Sub-Head KShs.	64,638,000	51,710,400	65,138,000	65,638,000
1031009900 NYS Training Units	NET EXPENDITURE Head ... KShs.	64,638,000	51,710,400	65,138,000	65,638,000
1031010001 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,200,000	33,200,000	33,700,000	34,200,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,000,000	9,000,000	9,000,000	9,000,000
	GROSS EXPENDITURE	42,200,000	42,200,000	42,700,000	43,200,000
	NET EXPENDITURE Sub-Head KShs.	42,200,000	42,200,000	42,700,000	43,200,000
1031010000 Production Units	NET EXPENDITURE Head ... KShs.	42,200,000	42,200,000	42,700,000	43,200,000
1031010101 Headquarters	2640500 Other Capital Grants and Transfers	22,000,000	22,000,000	23,000,000	24,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	9,000,000	9,000,000	10,000,000	11,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	18,000,000	19,000,000	20,000,000
	GROSS EXPENDITURE	49,000,000	49,000,000	52,000,000	55,000,000
	NET EXPENDITURE Sub-Head KShs.	49,000,000	49,000,000	52,000,000	55,000,000
1031010100 Maintenance Services	NET EXPENDITURE Head ... KShs.	49,000,000	49,000,000	52,000,000	55,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1031010501 Headquarters	2210800 Hospitality Supplies and Services	702,651,766	-	-	-
	GROSS EXPENDITURE	702,651,766	-	-	-
	NET EXPENDITURE Sub-Head KShs.	702,651,766	-	-	-
1031010503 Youth Employment and Enterprise	2640500 Other Capital Grants and Transfers	200,000,000	850,000,000	270,106,631	280,000,000
	GROSS EXPENDITURE	200,000,000	850,000,000	270,106,631	280,000,000
	NET EXPENDITURE Sub-Head KShs.	200,000,000	850,000,000	270,106,631	280,000,000
1031010505 Youth Enterprise Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	105,336,000	305,336,000	105,336,000	105,336,000
	GROSS EXPENDITURE	105,336,000	305,336,000	105,336,000	105,336,000
	NET EXPENDITURE Sub-Head KShs.	105,336,000	305,336,000	105,336,000	105,336,000
1031010506 National Youth Council	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1031010500 Youth Development Services	NET EXPENDITURE Head ... KShs.	1,017,987,766	1,155,336,000	375,442,631	385,336,000
1031012501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,672,014	-	-	-
	GROSS EXPENDITURE	43,672,014	50,000,000	-	-
	Appropriations in Aid	25,438,800	-	-	-
	1320200 Grants from International Organizations	25,438,800	-	-	-
	NET EXPENDITURE Sub-Head KShs.	18,233,214	50,000,000	-	-
1031012503 Women Enterprise Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	153,800,000	523,800,000	153,800,000	153,800,000
	GROSS EXPENDITURE	153,800,000	523,800,000	153,800,000	153,800,000
	NET EXPENDITURE Sub-Head KShs.	153,800,000	523,800,000	153,800,000	153,800,000
1031012500 Gender and Development	NET EXPENDITURE Head ... KShs.	172,033,214	573,800,000	153,800,000	153,800,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1031012601 Headquarters	3110200 Construction of Building	2,064,713	1,651,770	3,064,713	4,064,713
	3110300 Refurbishment of Buildings	975,382	783,765	1,975,382	2,975,382
	3110400 Construction of Roads	1,315,625	1,315,625	1,815,625	2,315,625
	3110500 Construction and Civil Works	1,812,500	1,812,500	2,812,500	3,812,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,292,500	1,211,500	2,292,500	3,292,500
	GROSS EXPENDITURE	7,460,720	6,775,160	11,960,720	16,460,720
	NET EXPENDITURE Sub-Head KShs.	7,460,720	6,775,160	11,960,720	16,460,720
1031012600 Baringo Government Training Institute	NET EXPENDITURE Head ... KShs.	7,460,720	6,775,160	11,960,720	16,460,720
1031012701 Headquarters	3110200 Construction of Building	6,412,500	105,130,000	6,512,500	6,612,500
	3110300 Refurbishment of Buildings	779,885	658,420	1,779,885	2,779,885
	3110400 Construction of Roads	752,750	752,750	1,252,750	1,752,750
	3110500 Construction and Civil Works	1,300,000	1,300,000	2,300,000	3,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,333,750	1,192,000	2,333,750	3,333,750
	GROSS EXPENDITURE	10,578,885	109,033,170	14,178,885	17,778,885
	NET EXPENDITURE Sub-Head KShs.	10,578,885	109,033,170	14,178,885	17,778,885
1031012700 Embu Government Training Institute	NET EXPENDITURE Head ... KShs.	10,578,885	109,033,170	14,178,885	17,778,885
1031012801 Headquarters	2210700 Training Expenses	17,818,000	17,818,000	17,818,000	17,818,000
	2211300 Other Operating Expenses	34,182,000	34,182,000	34,182,000	34,182,000
	2220200 Routine Maintenance - Other Assets	1,400,000	1,400,000	1,400,000	1,400,000
	3111000 Purchase of Office Furniture and General Equipment	1,595,000	1,595,000	1,595,000	1,595,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,890,235	4,438,000	4,438,000	4,438,000
	GROSS EXPENDITURE	59,885,235	59,433,000	59,433,000	59,433,000
	Appropriations in Aid	56,438,000	56,438,000	56,438,000	56,438,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for
Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,438,000	56,438,000	56,438,000	56,438,000
	NET EXPENDITURE Sub-Head KShs.	3,447,235	2,995,000	2,995,000	2,995,000
1031012800 Human Resource Development	NET EXPENDITURE Head ... KShs.	3,447,235	2,995,000	2,995,000	2,995,000
1031012901 Headquarters	3110200 Construction of Building	3,375,000	2,700,000	3,875,000	4,375,000
	3110300 Refurbishment of Buildings	800,213	673,549	1,800,213	2,800,213
	3110500 Construction and Civil Works	1,312,500	1,312,500	2,312,500	3,312,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,256,250	1,155,000	2,256,250	3,256,250
	GROSS EXPENDITURE	6,743,963	5,841,049	10,243,963	13,743,963
	NET EXPENDITURE Sub-Head KShs.	6,743,963	5,841,049	10,243,963	13,743,963
1031012900 Government Training Institute - Mombasa	NET EXPENDITURE Head ... KShs.	6,743,963	5,841,049	10,243,963	13,743,963
1031013001 Headquarters	3110200 Construction of Building	1,509,188	1,207,350	2,509,188	3,509,188
	3110300 Refurbishment of Buildings	826,875	720,563	1,826,875	2,826,875
	3110400 Construction of Roads	925,000	925,000	1,425,000	1,925,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,062,400	1,902,920	3,062,400	4,062,400
	3111500 Rehabilitation of Civil Works	450,000	450,000	950,000	1,450,000
	GROSS EXPENDITURE	5,773,463	5,205,833	9,773,463	13,773,463
	NET EXPENDITURE Sub-Head KShs.	5,773,463	5,205,833	9,773,463	13,773,463
1031013000 Matuga Government Training Institute	NET EXPENDITURE Head ... KShs.	5,773,463	5,205,833	9,773,463	13,773,463
1031013101 Headquarters	2220200 Routine Maintenance - Other Assets	26,000,000	26,000,000	27,000,000	28,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,336,670	5,513,575	7,336,670	8,336,670
	GROSS EXPENDITURE	32,336,670	31,513,575	34,336,670	36,336,670
	NET EXPENDITURE Sub-Head KShs.	32,336,670	31,513,575	34,336,670	36,336,670
1031013100 Headquarters Administrative Services - DPM	NET EXPENDITURE Head ... KShs.	32,336,670	31,513,575	34,336,670	36,336,670

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1031013501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	25,375,000	75,375,000	25,375,000	25,375,000
	GROSS EXPENDITURE	25,375,000	75,375,000	25,375,000	25,375,000
	NET EXPENDITURE Sub-Head KShs.	25,375,000	75,375,000	25,375,000	25,375,000
1031013500 Non-Governmental Organizations	NET EXPENDITURE Head ... KShs.	25,375,000	75,375,000	25,375,000	25,375,000
1031 Total for Heads	NET EXPENDITURE Head ... KShs.	54,822,052,611	59,639,638,352	54,091,652,713	59,107,123,464
1031100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	-	-
	GROSS EXPENDITURE	-	110,000,000	-	-
	Appropriations in Aid	-	110,000,000	-	-
	1320200 Grants from International Organizations	-	110,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031100100 Natural Resource Management Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	-	-
	GROSS EXPENDITURE	-	110,000,000	-	-
	Appropriations in Aid	-	110,000,000	-	-
	1320200 Grants from International Organizations	-	110,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031100200 Fast Start Climate Change Programme 4 (CDTF)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
	GROSS EXPENDITURE	-	60,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	NET EXPENDITURE Head ... KShs.	-	60,000,000	-	-
1031100401 Headquarters	2110200 Basic Wages - Temporary Employees	-	125,000,000	125,000,000	125,000,000
	2210100 Utilities Supplies and Services	-	4,000,000	4,000,000	4,000,000

VOTE D1031 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	6,000,000	6,000,000	6,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,000,000	11,000,000	11,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,000,000	9,000,000	9,000,000
	2210600 Rentals of Produced Assets	-	5,000,000	5,000,000	5,000,000
	2210700 Training Expenses	-	35,500,000	35,500,000	35,500,000
	2210800 Hospitality Supplies and Services	-	25,000,000	25,000,000	25,000,000
	2210900 Insurance Costs	-	6,000,000	6,000,000	6,000,000
	2211100 Office and General Supplies and Services	-	10,500,000	10,500,000	10,500,000
	2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	-	45,000,000	45,000,000	45,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
	2220200 Routine Maintenance - Other Assets	-	4,000,000	4,000,000	4,000,000
	3110500 Construction and Civil Works	-	233,692,590	472,500,000	472,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	15,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	42,907,410	42,907,410	42,907,410
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	39,000,000	39,000,000	39,000,000
	GROSS EXPENDITURE	-	636,600,000	875,407,410	875,407,410
	Appropriations in Aid	-	636,600,000	875,407,410	875,407,410
	1310200 Grants from Foreign Governments - Direct Payments	-	636,600,000	875,407,410	875,407,410
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031100400 Programme For Agriculture & Livelihood in Western Communities					
1031100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	70,000,000
	GROSS EXPENDITURE	-	70,000,000	70,000,000	70,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for
Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	70,000,000	70,000,000	70,000,000
1031100500 ACBF Support to Kenya Institute for Public Policy Research & Analysis	NET EXPENDITURE Head ... KShs.	-	70,000,000	70,000,000	70,000,000
1031100601 Headquarters	2210800 Hospitality Supplies and Services	-	150,000,000	150,000,000	150,000,000
	GROSS EXPENDITURE	-	150,000,000	150,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	150,000,000	150,000,000
1031100600 Kenya Youth Empowerment	NET EXPENDITURE Head ... KShs.	-	150,000,000	150,000,000	150,000,000
1031100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	13,000,000	-
	GROSS EXPENDITURE	-	150,000,000	13,000,000	-
	Appropriations in Aid	-	150,000,000	13,000,000	-
	1320200 Grants from International Organizations	-	150,000,000	13,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031100700 Community Development Environment Management Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	264,000,000	57,000,000	-
	GROSS EXPENDITURE	-	264,000,000	57,000,000	-
	Appropriations in Aid	-	264,000,000	57,000,000	-
	1320200 Grants from International Organizations	-	264,000,000	57,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031100800 Community Development Trust Fund (CDTF) CDP III	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031100901 Headquarters	2110200 Basic Wages - Temporary Employees	-	33,221,668	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	8,305,416	-	-
	2210800 Hospitality Supplies and Services	-	98,020,000	-	-
	3110200 Construction of Building	-	10,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	57,300,000	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for
Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	206,847,084	-	-
	Appropriations in Aid	-	50,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	156,847,084	-	-
1031100900 Community Empowerment and Institutional Support Project	NET EXPENDITURE Head ... KShs.	-	156,847,084	-	-
1031101001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	64,000,000	64,000,000	64,000,000
	GROSS EXPENDITURE	-	64,000,000	64,000,000	64,000,000
	Appropriations in Aid	-	38,400,000	38,400,000	38,400,000
	1320200 Grants from International Organizations	-	38,400,000	38,400,000	38,400,000
	NET EXPENDITURE Sub-Head KShs.	-	25,600,000	25,600,000	25,600,000
1031101000 Economic Empowerment Programme	NET EXPENDITURE Head ... KShs.	-	25,600,000	25,600,000	25,600,000
1031101101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	62,000,000	62,000,000	-
	GROSS EXPENDITURE	-	62,000,000	62,000,000	-
	Appropriations in Aid	-	8,000,000	8,000,000	-
	1320200 Grants from International Organizations	-	8,000,000	8,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	54,000,000	54,000,000	-
1031101100 Integration and Coordination with ICPD POA-NCAPD	NET EXPENDITURE Head ... KShs.	-	54,000,000	54,000,000	-
1031101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,000,000	28,400,000	37,800,000
	GROSS EXPENDITURE	-	26,000,000	28,400,000	37,800,000
	NET EXPENDITURE Sub-Head KShs.	-	26,000,000	28,400,000	37,800,000
1031101200 Data Collection and Data Base Development	NET EXPENDITURE Head ... KShs.	-	26,000,000	28,400,000	37,800,000
1031101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,044,218	-	-
	GROSS EXPENDITURE	-	8,044,218	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for Planning

HEAD	TITLE	Approved Estimates 2014/2015 KShs.	Estimates 2015/2016 KShs.	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	Appropriations in Aid	-	954,590	-	-
	1320200 Grants from International Organizations	-	954,590	-	-
	NET EXPENDITURE Sub-Head KShs.	-	7,089,628	-	-
1031101300 M&E Directorate	NET EXPENDITURE Head ... KShs.	-	7,089,628	-	-
1031101401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	28,079,280	28,079,280	28,079,280
	GROSS EXPENDITURE	-	28,079,280	28,079,280	28,079,280
	Appropriations in Aid	-	28,079,280	28,079,280	28,079,280
	1320200 Grants from International Organizations	-	28,079,280	28,079,280	28,079,280
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031101400 Ministry of Devolution and Planning Gender Directorate	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,800,000	-	-
	GROSS EXPENDITURE	-	14,800,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	14,800,000	-	-
1031101500 Social Policy and Statistics (KNBS)	NET EXPENDITURE Head ... KShs.	-	14,800,000	-	-
1031101601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,300,000	10,300,000	10,300,000
	GROSS EXPENDITURE	-	10,300,000	10,300,000	10,300,000
	Appropriations in Aid	-	6,180,000	6,180,000	6,180,000
	1320200 Grants from International Organizations	-	6,180,000	6,180,000	6,180,000
	NET EXPENDITURE Sub-Head KShs.	-	4,120,000	4,120,000	4,120,000
1031101600 Social Policy and Research	NET EXPENDITURE Head ... KShs.	-	4,120,000	4,120,000	4,120,000
1031101701 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-

VOTE D1031 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1031 State Department for
Planning

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1031101700 Social Policy (MED)	NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1031101801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,400,000	36,400,000	-
	GROSS EXPENDITURE	-	36,400,000	36,400,000	-
	Appropriations in Aid	-	36,400,000	36,400,000	-
	1310200 Grants from Foreign Governments - Direct Payments	-	36,400,000	36,400,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1031101800 Institutional Strengthening of Gender Directorate's Role in Gender	NET EXPENDITURE Head ... KShs.	-	-	-	-
1031 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	578,456,712	332,120,000	287,520,000
	TOTAL NET EXPENDITURE FOR VOTE D1031 State Department for Planning Kshs.	54,822,052,611	60,218,095,064	54,423,772,713	59,394,643,464

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031000101 Headquarters	2211300 Other Operating Expenses	110,000,000	110,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	31,575,000	21,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	3,575,000	-	-	-	-
	GROSS EXPENDITURE	143,575,000	134,575,000	-	-	-	-
	NET EXPENDITURE	143,575,000	134,575,000				
1031000105 Constituency Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	33,213,000,000	35,213,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	2,030,000,000	2,130,000,000	-	-	-	-
	GROSS EXPENDITURE	35,243,000,000	37,343,000,000	-	-	-	-
	NET EXPENDITURE	35,243,000,000	37,343,000,000				

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	83,680,000	52,236,487	-	-	-	-
	GROSS EXPENDITURE	83,680,000	52,236,487	-	-	-	-
	NET EXPENDITURE	83,680,000	52,236,487	-	-	-	-
1031000108 Civil Service Reform Secretariat - PSM	2211300 Other Operating Expenses	27,900,000	27,900,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	151,740,700	151,740,700	-	-	-	-
	3110300 Refurbishment of Buildings	25,000,000	17,500,000	-	-	-	-
	3110500 Construction and Civil Works	47,466,238	47,466,238	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	101,494,723	87,652,423	-	-	-	-
	GROSS EXPENDITURE	353,601,661	332,259,361	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	353,601,661	332,259,361		-	-	-
1031000100 Headquarters Administrative Services - Planning	NET EXPENDITURE	35,823,856,661	37,862,070,848		-	-	-
1031000301 Headquarters	2110200 Basic Wages - Temporary Employees	104,165,000	4,500,000	-	-	-	-
	2210100 Utilities Supplies and Services	6,120,000	4,120,000	-	-	-	-
	2210200 Communication, Supplies and Services	2,775,000	2,775,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,950,638	3,950,638	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,710,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,888,133	2,888,133	-	-	-	-
	2210600 Rentals of Produced Assets	7,500,000	1,500,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	9,660,608	-	-	-	-	-
	2210800 Hospitality Supplies and Services	221,502,000	1,000,000	-	-	-	-
	2210900 Insurance Costs	12,750,000	2,750,000	-	-	-	-
	2211100 Office and General Supplies and Services	7,642,850	1,642,850	-	-	-	-
	2211200 Fuel Oil and Lubricants	4,200,000	2,200,000	-	-	-	-
	2211300 Other Operating Expenses	11,000,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,500,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-	-	-	-
	3110200 Construction of Building	507,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	122,674,000	1,250,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	86,482,816	1,377,734	-	-	-	-
	GROSS EXPENDITURE	1,157,421,045	33,354,355	-	-	-	-
	Appropriations in Aid	527,424,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	527,424,000	-	-	-	-	-
	NET EXPENDITURE	629,997,045	33,354,355	-	-	-	-
1031000300 Community Empowerment & Institutional Support	NET EXPENDITURE	629,997,045	33,354,355	-	-	-	-
1031000601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	6,840,000	6,840,000	-	-	-	-
	GROSS EXPENDITURE	6,840,000	6,840,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	6,840,000	6,840,000		-	-	-
1031000600 Vision 2030	NET EXPENDITURE	6,840,000	6,840,000		-	-	-
1031000702 MDGs Implementation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,750	1,475,500	-	-	-	-
	2210700 Training Expenses	910,000	1,820,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,875,870	5,176,566	-	-	-	-
	GROSS EXPENDITURE	4,523,620	8,472,066	-	-	-	-
	NET EXPENDITURE	4,523,620	8,472,066		-	-	-
1031000700 Enablers Coordination Department	NET EXPENDITURE	4,523,620	8,472,066		-	-	-
1031000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,168,000	18,151,200	-	-	-	-
	GROSS EXPENDITURE	220,168,000	168,151,200	-	-	-	-
	NET EXPENDITURE	220,168,000	168,151,200	-	-	-	-
1031000900 Macro Economic Planning and International Relations	NET EXPENDITURE	220,168,000	168,151,200	-	-	-	-
1031001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	5,750,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	455,000	455,000	-	-	-	-
	2210700 Training Expenses	1,777,750	1,777,750	-	-	-	-
	2210800 Hospitality Supplies and Services	2,393,750	2,393,750	-	-	-	-
	2211100 Office and General Supplies and Services	908,167	908,167	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	472,500	472,500	-	-	-	-
	2211300 Other Operating Expenses	476,175	476,175	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,328,360	30,175,524	-	-	-	-
	GROSS EXPENDITURE	88,561,702	42,408,866	-	-	-	-
	Appropriations in Aid	12,750,000	-	-	-	-	-
	1320200 Grants from International Organizations	12,750,000	-	-	-	-	-
	NET EXPENDITURE	75,811,702	42,408,866	-	-	-	-
1031001002 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	2,350,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,275,750	1,275,750	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	863,600	-	-	-	-	-
	GROSS EXPENDITURE	4,689,350	3,825,750	-	-	-	-
	NET EXPENDITURE	4,689,350	3,825,750		-	-	-
1031001000 Social and Governance Department	NET EXPENDITURE	80,501,052	46,234,616		-	-	-
1031001201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	318,860,000	112,860,000	-	-	-	-
	GROSS EXPENDITURE	318,860,000	112,860,000	-	-	-	-
	Appropriations in Aid	8,000,000	-		-		-
	1320200 Grants from International Organizations	8,000,000	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	310,860,000	112,860,000		-	-	-
1031001200 National Coordinating Agency for Population and Development	NET EXPENDITURE	310,860,000	112,860,000		-	-	-
1031001301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	-	-	-	-
	2211300 Other Operating Expenses	819,000	819,000	-	-	-	-
	3110300 Refurbishment of Buildings	4,875,000	4,875,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,088,218	78,069,600	-	-	-	-
	GROSS EXPENDITURE	201,432,218	84,413,600	-	-	-	-
	Appropriations in Aid	954,590	-	-	-	-	-
	1320200 Grants from International Organizations	954,590	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	200,477,628	84,413,600		-	-	-
1031001300 Monitoring and Evaluation Directorate	NET EXPENDITURE	200,477,628	84,413,600		-	-	-
1031001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,250,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,090,250,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,200,000	7,380,000	-	-	-	-
	GROSS EXPENDITURE	1,103,700,000	12,630,000	-	-	-	-
	Appropriations in Aid	1,090,250,000	-	-	-	-	-
	1320200 Grants from International Organizations	1,090,250,000	-	-	-	-	-
	NET EXPENDITURE	13,450,000	12,630,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031001500 Project Management Department	NET EXPENDITURE	13,450,000	12,630,000		-	-	-
1031001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	108,316,002	50,000,000	-	-	-	-
	GROSS EXPENDITURE	108,316,002	50,000,000	-	-	-	-
	Appropriations in Aid	5,642,000	-	-	-	-	-
	1320200 Grants from International Organizations	5,642,000	-	-	-	-	-
	NET EXPENDITURE	102,674,002	50,000,000		-	-	-
1031001902 Kenya Statistics Programme for Results	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,389,000,000	-	-	-	-
	GROSS EXPENDITURE	-	1,389,000,000	-	-	-	-
	NET EXPENDITURE	-	1,389,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031001900 Kenya National Bureau of Statistics	NET EXPENDITURE	102,674,002	1,439,000,000		-	-	-
1031003201 Headquarters	2110200 Basic Wages - Temporary Employees	137,513,200	12,513,200	-	-	-	-
	2210100 Utilities Supplies and Services	7,100,000	800,000	-	-	-	-
	2210200 Communication, Supplies and Services	8,500,000	2,500,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,750,000	11,050,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,400,000	2,400,000	-	-	-	-
	2210600 Rentals of Produced Assets	5,000,000	-	-	-	-	-
	2210700 Training Expenses	39,500,000	4,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	32,300,000	7,300,000	-	-	-	-
	2210900 Insurance Costs	6,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	14,000,000	2,500,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	21,032,000	13,032,000	-	-	-	-
	2211300 Other Operating Expenses	45,000,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,437,400	7,437,400	-	-	-	-
	2220200 Routine Maintenance - Other Assets	6,550,000	2,550,000	-	-	-	-
	3110500 Construction and Civil Works	473,300,000	60,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	42,907,410	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,608,000	10,627,200	-	-	-	-
	GROSS EXPENDITURE	953,898,010	76,769,800	-	-	-	-
	Appropriations in Aid	875,407,410	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	875,407,410	-	-	-	-	-
	NET EXPENDITURE	78,490,600	76,769,800	-	-	-	-
1031003200 Programme For Agriculture & Livelihood in Western Communities	NET EXPENDITURE	78,490,600	76,769,800	-	-	-	-
1031003701 Headquarters	2210100 Utilities Supplies and Services	500,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	1,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	4,280,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-	-	-
	2210700 Training Expenses	2,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	500,000	-	-	-	-	-
	2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
	3110200 Construction of Building	10,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	5,720,000	-	-	-	-
	GROSS EXPENDITURE	37,000,000	10,000,000	-	-	-	-
	Appropriations in Aid	25,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	25,000,000	-	-	-	-	-
	NET EXPENDITURE	12,000,000	10,000,000	-	-	-	-
1031003700 Southern Nyanza Community Development Services Project (RPD)	NET EXPENDITURE	12,000,000	10,000,000	-	-	-	-
1031009201 Headquarters	3110200 Construction of Building	61,236,000	32,988,800	-	-	-	-
	3110400 Construction of Roads	646,000,000	446,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	127,709,800	127,169,800	-	-	-	-
	GROSS EXPENDITURE	834,945,800	606,658,600	-	-	-	-
	NET EXPENDITURE	834,945,800	606,658,600	-	-	-	-
1031009203 Youth Development Initiatives	2110200 Basic Wages - Temporary Employees	1,550,000,000	2,300,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	2,005,355,387	1,505,159,700	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,899,840,300	2,149,840,300	-	-	-	-
	2211300 Other Operating Expenses	-	750,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,250,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	9,600,000,000	9,100,000,000	-	-	-	-
	GROSS EXPENDITURE	15,055,195,687	17,055,000,000	-	-	-	-
	NET EXPENDITURE	15,055,195,687	17,055,000,000				
1031009200 N.Y.S. Headquarters Administrative Services	NET EXPENDITURE	15,890,141,487	17,661,658,600				
1031009301 Headquarters	3110200 Construction of Building	10,497,600	8,398,080	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,853,568,944	-	-	-	-	-
	GROSS EXPENDITURE	1,864,066,544	8,398,080	-	-	-	-
	Appropriations in Aid	1,853,568,944	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,853,568,944	-	-	-	-	-
	NET EXPENDITURE	10,497,600	8,398,080	-	-	-	-
1031009300 NYS Engineering Institute - Ruaraka	NET EXPENDITURE	10,497,600	8,398,080	-	-	-	-
1031009901 Headquarters	3110200 Construction of Building	64,638,000	51,710,400	-	-	-	-
	GROSS EXPENDITURE	64,638,000	51,710,400	-	-	-	-
	NET EXPENDITURE	64,638,000	51,710,400	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031009900 NYS Training Units	NET EXPENDITURE	64,638,000	51,710,400		-	-	-
1031010001 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,200,000	33,200,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,000,000	9,000,000	-	-	-	-
	GROSS EXPENDITURE	42,200,000	42,200,000	-	-	-	-
	NET EXPENDITURE	42,200,000	42,200,000		-	-	-
1031010000 Production Units	NET EXPENDITURE	42,200,000	42,200,000		-	-	-
1031010101 Headquarters	2640500 Other Capital Grants and Transfers	22,000,000	22,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	9,000,000	9,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	18,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	49,000,000	49,000,000	-	-	-	-
	NET EXPENDITURE	49,000,000	49,000,000		-	-	-
1031010100 Maintenance Services	NET EXPENDITURE	49,000,000	49,000,000		-	-	-
1031010501 Headquarters	2210800 Hospitality Supplies and Services	702,651,766	-	-	-	-	-
	GROSS EXPENDITURE	702,651,766	-	-	-	-	-
	NET EXPENDITURE	702,651,766	-	-	-	-	-
1031010503 Youth Employment and Enterprise	2640500 Other Capital Grants and Transfers	200,000,000	850,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000,000	850,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000	850,000,000		-	-	-

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031010505 Youth Enterprise Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	105,336,000	305,336,000	-	-	-	-
	GROSS EXPENDITURE	105,336,000	305,336,000	-	-	-	-
	NET EXPENDITURE	105,336,000	305,336,000				
1031010506 National Youth Council	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-	-
	NET EXPENDITURE	10,000,000	-				
1031010500 Youth Development Services	NET EXPENDITURE	1,017,987,766	1,155,336,000				
1031012501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,672,014	-	-	-	-	-

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	43,672,014	50,000,000	-	-	-	-
	Appropriations in Aid	25,438,800	-	-	-	-	-
	1320200 Grants from International Organizations	25,438,800	-	-	-	-	-
	NET EXPENDITURE	18,233,214	50,000,000		-	-	-
1031012503 Women Enterprise Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	153,800,000	523,800,000	-	-	-	-
	GROSS EXPENDITURE	153,800,000	523,800,000	-	-	-	-
	NET EXPENDITURE	153,800,000	523,800,000		-	-	-
1031012500 Gender and Development	NET EXPENDITURE	172,033,214	573,800,000		-	-	-
1031012601 Headquarters	3110200 Construction of Building	2,064,713	1,651,770	-	-	-	-

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	975,382	783,765	-	-	-	-
	3110400 Construction of Roads	1,315,625	1,315,625	-	-	-	-
	3110500 Construction and Civil Works	1,812,500	1,812,500	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,292,500	1,211,500	-	-	-	-
	GROSS EXPENDITURE	7,460,720	6,775,160	-	-	-	-
	NET EXPENDITURE	7,460,720	6,775,160	-	-	-	-
1031012600 Baringo Government Training Institute	NET EXPENDITURE	7,460,720	6,775,160	-	-	-	-
1031012701 Headquarters	3110200 Construction of Building	6,412,500	105,130,000	-	-	-	-
	3110300 Refurbishment of Buildings	779,885	658,420	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110400 Construction of Roads	752,750	752,750	-	-	-	-
	3110500 Construction and Civil Works	1,300,000	1,300,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,333,750	1,192,000	-	-	-	-
	GROSS EXPENDITURE	10,578,885	109,033,170	-	-	-	-
	NET EXPENDITURE	10,578,885	109,033,170				
1031012700 Embu Government Training Institute	NET EXPENDITURE	10,578,885	109,033,170				
1031012801 Headquarters	2210700 Training Expenses	17,818,000	17,818,000	-	-	-	-
	2211300 Other Operating Expenses	34,182,000	34,182,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	1,400,000	1,400,000	-	-	-	-

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,595,000	1,595,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,890,235	4,438,000	-	-	-	-
	GROSS EXPENDITURE	59,885,235	59,433,000	-	-	-	-
	Appropriations in Aid	56,438,000	56,438,000		-		-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,438,000	56,438,000	-	-	-	-
	NET EXPENDITURE	3,447,235	2,995,000		-		-
1031012800 Human Resource Development	NET EXPENDITURE	3,447,235	2,995,000		-		-
1031012901 Headquarters	3110200 Construction of Building	3,375,000	2,700,000	-	-	-	-
	3110300 Refurbishment of Buildings	800,213	673,549	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	1,312,500	1,312,500	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,256,250	1,155,000	-	-	-	-
	GROSS EXPENDITURE	6,743,963	5,841,049	-	-	-	-
	NET EXPENDITURE	6,743,963	5,841,049	-	-	-	-
1031012900 Government Training Institute - Mombasa	NET EXPENDITURE	6,743,963	5,841,049	-	-	-	-
1031013001 Headquarters	3110200 Construction of Building	1,509,188	1,207,350	-	-	-	-
	3110300 Refurbishment of Buildings	826,875	720,563	-	-	-	-
	3110400 Construction of Roads	925,000	925,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,062,400	1,902,920	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	450,000	450,000	-	-	-	-
	GROSS EXPENDITURE	5,773,463	5,205,833	-	-	-	-
	NET EXPENDITURE	5,773,463	5,205,833		-	-	-
1031013000 Matuga Government Training Institute	NET EXPENDITURE	5,773,463	5,205,833		-	-	-
1031013101 Headquarters	2220200 Routine Maintenance - Other Assets	26,000,000	26,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,336,670	5,513,575	-	-	-	-
	GROSS EXPENDITURE	32,336,670	31,513,575	-	-	-	-
	NET EXPENDITURE	32,336,670	31,513,575		-	-	-
1031013100 Headquarters Administrative Services - DPM	NET EXPENDITURE	32,336,670	31,513,575		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031013501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	25,375,000	75,375,000	-	-	-	-
	GROSS EXPENDITURE	25,375,000	75,375,000	-	-	-	-
	NET EXPENDITURE	25,375,000	75,375,000		-	-	-
1031013500 Non-Governmental Organizations	NET EXPENDITURE	25,375,000	75,375,000		-	-	-
1031 Total for Heads	NET EXPENDITURE	54,822,052,611	59,639,638,352		-	-	-
1031100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	110,000,000	-	-	-
	GROSS EXPENDITURE	-	110,000,000	110,000,000	-	-	-
	Appropriations in Aid	-	110,000,000		-		-
	1320200 Grants from International Organizations	-	110,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1031100100 Natural Resource Management Programme	NET EXPENDITURE	-	-	-	-	-	-
1031100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	110,000,000	-	-	-
	GROSS EXPENDITURE	-	110,000,000	110,000,000	-	-	-
	Appropriations in Aid	-	110,000,000	-	-	-	-
	1320200 Grants from International Organizations	-	110,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1031100200 Fast Start Climate Change Programme 4 (CDTF)	NET EXPENDITURE	-	-	-	-	-	-
1031100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	60,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	60,000,000	-	60,000,000	-	-
	NET EXPENDITURE	-	60,000,000		60,000,000	-	-
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	NET EXPENDITURE	-	60,000,000		60,000,000	-	-
1031100401 Headquarters	2110200 Basic Wages - Temporary Employees	-	125,000,000	125,000,000	-	-	-
	2210100 Utilities Supplies and Services	-	4,000,000	4,000,000	-	-	-
	2210200 Communication, Supplies and Services	-	6,000,000	6,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,000,000	11,000,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,000,000	9,000,000	-	-	-
	2210600 Rentals of Produced Assets	-	5,000,000	5,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	35,500,000	35,500,000	-	-	-
	2210800 Hospitality Supplies and Services	-	25,000,000	25,000,000	-	-	-
	2210900 Insurance Costs	-	6,000,000	6,000,000	-	-	-
	2211100 Office and General Supplies and Services	-	10,500,000	10,500,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	-	-	-
	2211300 Other Operating Expenses	-	45,000,000	45,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	-	4,000,000	4,000,000	-	-	-
	3110500 Construction and Civil Works	-	233,692,590	233,692,590	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	42,907,410	42,907,410	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	39,000,000	39,000,000	-	-	-
	GROSS EXPENDITURE	-	636,600,000	636,600,000	-	-	-
	Appropriations in Aid	-	636,600,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	636,600,000		-		-
	NET EXPENDITURE	-	-		-		-
1031100400 Programme For Agriculture & Livelihood in Western Communities	NET EXPENDITURE	-	-		-		-
1031100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	70,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	70,000,000	-	70,000,000	-	-
	NET EXPENDITURE	-	70,000,000		70,000,000	-	-
1031100500 ACBF Support to Kenya Institute for Public Policy Research & Analysis	NET EXPENDITURE	-	70,000,000		70,000,000	-	-
1031100601 Headquarters	2210800 Hospitality Supplies and Services	-	150,000,000	-	-	-	150,000,000
	GROSS EXPENDITURE	-	150,000,000	-	-	-	150,000,000
	NET EXPENDITURE	-	150,000,000		-	-	150,000,000
1031100600 Kenya Youth Empowerment	NET EXPENDITURE	-	150,000,000		-	-	150,000,000
1031100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	-
	GROSS EXPENDITURE	-	150,000,000	150,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	150,000,000		-		-
	1320200 Grants from International Organizations	-	150,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1031100700 Community Development Environment Management Programme	NET EXPENDITURE	-	-		-		-
1031100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	264,000,000	264,000,000	-		-
	GROSS EXPENDITURE	-	264,000,000	264,000,000	-		-
	Appropriations in Aid	-	264,000,000		-		-
	1320200 Grants from International Organizations	-	264,000,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031100800 Community Development Trust Fund (CDTF) CDP III	NET EXPENDITURE	-	-	-	-	-	-
1031100901 Headquarters	2110200 Basic Wages - Temporary Employees	-	33,221,668	-	-	-	33,221,668
	2110300 Personal Allowance - Paid as Part of Salary	-	8,305,416	-	-	-	8,305,416
	2210800 Hospitality Supplies and Services	-	98,020,000	-	-	-	98,020,000
	3110200 Construction of Building	-	10,000,000	-	-	-	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	57,300,000	-	-	50,000,000	7,300,000
	GROSS EXPENDITURE	-	206,847,084	-	-	50,000,000	156,847,084
	Appropriations in Aid	-	50,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	156,847,084		-	-	156,847,084
1031100900 Community Empowerment and Institutional Support Project	NET EXPENDITURE	-	156,847,084		-	-	156,847,084
1031101001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	64,000,000	38,400,000	25,600,000	-	-
	GROSS EXPENDITURE	-	64,000,000	38,400,000	25,600,000	-	-
	Appropriations in Aid	-	38,400,000		-		-
	1320200 Grants from International Organizations	-	38,400,000		-		-
	NET EXPENDITURE	-	25,600,000		25,600,000	-	-
1031101000 Economic Empowerment Programme	NET EXPENDITURE	-	25,600,000		25,600,000	-	-
1031101101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	62,000,000	8,000,000	54,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	62,000,000	8,000,000	54,000,000	-	-
	Appropriations in Aid	-	8,000,000		-		-
	1320200 Grants from International Organizations	-	8,000,000		-		-
	NET EXPENDITURE	-	54,000,000		54,000,000	-	-
1031101100 Integration and Coordination with ICPD POA-NCAPD	NET EXPENDITURE	-	54,000,000		54,000,000	-	-
1031101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,000,000	-	26,000,000	-	-
	GROSS EXPENDITURE	-	26,000,000	-	26,000,000	-	-
	NET EXPENDITURE	-	26,000,000		26,000,000	-	-
1031101200 Data Collection and Data Base Development	NET EXPENDITURE	-	26,000,000		26,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1031101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,044,218	954,590	7,089,628	-	-
	GROSS EXPENDITURE	-	8,044,218	954,590	7,089,628	-	-
	Appropriations in Aid	-	954,590		-		-
	1320200 Grants from International Organizations	-	954,590		-		-
	NET EXPENDITURE	-	7,089,628		7,089,628	-	-
1031101300 M&E Directorate	NET EXPENDITURE	-	7,089,628		7,089,628	-	-
1031101401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	28,079,280	28,079,280	-	-	-
	GROSS EXPENDITURE	-	28,079,280	28,079,280	-	-	-
	Appropriations in Aid	-	28,079,280		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	28,079,280		-		-
	NET EXPENDITURE	-	-		-		-
1031101400 Ministry of Devolution and Planning Gender Directorate	NET EXPENDITURE	-	-		-		-
1031101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,800,000	-	14,800,000	-	-
	GROSS EXPENDITURE	-	14,800,000	-	14,800,000	-	-
	NET EXPENDITURE	-	14,800,000		14,800,000	-	-
1031101500 Social Policy and Statistics (KNBS)	NET EXPENDITURE	-	14,800,000		14,800,000	-	-
1031101601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,300,000	6,180,000	4,120,000	-	-
	GROSS EXPENDITURE	-	10,300,000	6,180,000	4,120,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	6,180,000		-		-
	1320200 Grants from International Organizations	-	6,180,000		-		-
	NET EXPENDITURE	-	4,120,000		4,120,000	-	-
1031101600 Social Policy and Research	NET EXPENDITURE	-	4,120,000		4,120,000	-	-
1031101701 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1031101700 Social Policy (MED)	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1031101801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,400,000	36,400,000	-	-	-

VOTE 1031 State Department for Planning

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	36,400,000	36,400,000	-	-	-
	Appropriations in Aid	-	36,400,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	36,400,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma	NET EXPENDITURE	-	-		-	-	-
1031 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	578,456,712		271,609,628	-	306,847,084
	TOTAL FOR VOTE D1031 State Department for Planning	54,822,052,611	60,218,095,064	1,388,613,870	271,609,628	50,000,000	306,847,084

VOTE D1032 State Department for Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, Arid Resource Management Project, Disaster Emergency Response Coordination, food relief management and drought management initiatives.

(KShs 5,322,417,760)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032 Heads						
1032000100 Management of Devolution Affairs	714,720,000	2,507,176,000	-	2,507,176,000	717,720,000	722,720,000
1032000500 Disaster Emergency Response Coordination	363,737,000	-	-	-	-	-
1032000600 Arid Resource Management Project	920,683,000	101,527,660	-	101,527,660	101,527,660	101,527,660
1032000700 Disaster Preparedness and Response	94,417,000	-	-	-	-	-
1032000900 Western Kenya Community Driven Development & Flood Mitigation Project	3,448,512,000	-	-	-	-	-
1032 Total for Heads	5,542,069,000	2,608,703,660	-	2,608,703,660	819,247,660	824,247,660
1032 Foreign Funded Project Heads						
1032100100 Natural Resource Management Programme	-	691,000,000	106,380,000	584,620,000	676,000,000	676,000,000

VOTE D1032 State Department for Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, Arid Resource Management Project, Disaster Emergency Response Coordination, food relief management and drought management initiatives.

(KShs 5,322,417,760)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032100200 Enhancing Community Resilience Against Drought (Ecorad)	-	371,000,000	371,000,000	-	386,000,000	386,000,000
1032100300 Kenya Hunger Safety Net Programme	-	4,154,000,000	2,906,000,000	1,248,000,000	4,236,220,962	4,417,714,116
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project	-	557,410,000	-	557,410,000	-	-
1032100500 Kenya Rural Development Programme	-	308,361,500	178,361,500	130,000,000	178,361,500	178,361,500
1032100600 KRDP ASAL Drought Contingency Fund Project	-	580,587,850	460,987,850	119,600,000	460,987,850	460,987,850
1032100700 Armed Violence and Small Arms Reduction in Pastoralist Areas	-	16,587,300	6,223,200	10,364,100	16,587,300	16,587,300
1032100800 Kenya Integrated Climate Change Management Project	-	18,200,000	7,280,000	10,920,000	18,200,000	18,200,000
1032100900 Governance For DRR In Kenya	-	72,800,000	30,000,000	42,800,000	72,800,000	72,800,000
1032101000 Emergency Response	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1032 Total for Foreign Funded Project Heads	-	6,779,946,650	4,066,232,550	2,713,714,100	6,055,157,612	6,236,650,766

VOTE D1032 State Department for Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, Arid Resource Management Project, Disaster Emergency Response Coordination, food relief management and drought management initiatives.

(KShs 5,322,417,760)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1032 State Department for Devolution	5,542,069,000	9,388,650,310	4,066,232,550	5,322,417,760	6,874,405,272	7,060,898,426

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000106 Street Families Rehabilitation Fund	3110200 Construction of Building	9,720,000	302,176,000	3,000,000	4,000,000
	GROSS EXPENDITURE	9,720,000	302,176,000	3,000,000	4,000,000
	NET EXPENDITURE Sub-Head KShs.	9,720,000	302,176,000	3,000,000	4,000,000
1032000109 National Humanitarian Fund Secretariat	2640500 Other Capital Grants and Transfers	705,000,000	2,205,000,000	714,720,000	718,720,000
	GROSS EXPENDITURE	705,000,000	2,205,000,000	714,720,000	718,720,000
	NET EXPENDITURE Sub-Head KShs.	705,000,000	2,205,000,000	714,720,000	718,720,000
1032000100 Management of Devolution Affairs	NET EXPENDITURE Head ... KShs.	714,720,000	2,507,176,000	717,720,000	722,720,000
1032000504 Special Environmental Management Programmes	2640200 Emergency Relief and Refugee Assistance	433,482,520	-	-	-
	GROSS EXPENDITURE	433,482,520	-	-	-
	Appropriations in Aid	69,745,520	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	69,745,520	-	-	-
	NET EXPENDITURE Sub-Head KShs.	363,737,000	-	-	-
	NET EXPENDITURE Head ... KShs.	363,737,000	-	-	-
1032000500 Disaster Emergency Response Coordination	3110500 Construction and Civil Works	94,000,000	-	-	-
	GROSS EXPENDITURE	94,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	94,000,000	-	-	-
1032000602 National Drought Management Authority	2640200 Emergency Relief and Refugee Assistance	1,065,163,000	-	-	-
	2640500 Other Capital Grants and Transfers	4,261,158,730	101,527,660	101,527,660	101,527,660
	GROSS EXPENDITURE	5,326,321,730	101,527,660	101,527,660	101,527,660
	Appropriations in Aid	4,499,638,730	-	-	-
	1320200 Grants from International Organizations	4,499,638,730	-	-	-
	NET EXPENDITURE Sub-Head KShs.	826,683,000	101,527,660	101,527,660	101,527,660

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000600 Arid Resource Management Project	NET EXPENDITURE Head ... KShs.	920,683,000	101,527,660	101,527,660	101,527,660
1032000701 Headquarters	2640200 Emergency Relief and Refugee Assistance	94,417,000	-	-	-
	GROSS EXPENDITURE	94,417,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	94,417,000	-	-	-
1032000700 Disaster Preparedness and Response	NET EXPENDITURE Head ... KShs.	94,417,000	-	-	-
1032000901 Headquarters	2110200 Basic Wages - Temporary Employees	150,800,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	7,000,000	-	-	-
	2210100 Utilities Supplies and Services	2,358,000	-	-	-
	2210200 Communication, Supplies and Services	7,150,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	107,084,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	20,730,000	-	-	-
	2210600 Rentals of Produced Assets	18,430,000	-	-	-
	2210700 Training Expenses	173,000,000	-	-	-
	2210800 Hospitality Supplies and Services	19,100,000	-	-	-
	2210900 Insurance Costs	9,000,000	-	-	-
	2211000 Specialised Materials and Supplies	5,000,000	-	-	-
	2211100 Office and General Supplies and Services	22,800,000	-	-	-
	2211200 Fuel Oil and Lubricants	50,000,000	-	-	-
	2211300 Other Operating Expenses	146,700,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,100,000	-	-	-
	2220200 Routine Maintenance - Other Assets	5,240,000	-	-	-
	2640500 Other Capital Grants and Transfers	1,136,000,000	-	-	-

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	56,250,000	-	-	-
	3110500 Construction and Civil Works	1,045,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	48,500,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	8,470,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	418,300,000	-	-	-
	GROSS EXPENDITURE	3,498,512,000	-	-	-
	Appropriations in Aid	50,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	3,448,512,000	-	-	-
1032000900 Western Kenya Community Driven Development & Flood	NET EXPENDITURE Head ... KShs.	3,448,512,000	-	-	-
1032 Total for Heads	NET EXPENDITURE Head ... KShs.	5,542,069,000	2,608,703,660	819,247,660	824,247,660
1032100101 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	691,000,000	676,000,000	676,000,000
	GROSS EXPENDITURE	-	691,000,000	676,000,000	676,000,000
	Appropriations in Aid	-	106,380,000	106,380,000	106,380,000
	1310200 Grants from Foreign Governments - Direct Payments	-	106,380,000	106,380,000	106,380,000
	NET EXPENDITURE Sub-Head KShs.	-	584,620,000	569,620,000	569,620,000
1032100100 Natural Resource Management Programme	NET EXPENDITURE Head ... KShs.	-	584,620,000	569,620,000	569,620,000
1032100201 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	371,000,000	386,000,000	386,000,000
	GROSS EXPENDITURE	-	371,000,000	386,000,000	386,000,000
	Appropriations in Aid	-	371,000,000	371,000,000	371,000,000
	1320200 Grants from International Organizations	-	371,000,000	371,000,000	371,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
1032100200 Enhancing Community Resilience Against Drought (Ecorad)	NET EXPENDITURE Head ... KShs.	-	-	15,000,000	15,000,000

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for
Devolution

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1032100301 Headquarters	2640500 Other Capital Grants and Transfers	-	4,154,000,000	4,236,220,962	4,417,714,116
	GROSS EXPENDITURE	-	4,154,000,000	4,236,220,962	4,417,714,116
	Appropriations in Aid	-	2,906,000,000	2,906,000,000	2,906,000,000
	1320200 Grants from International Organizations	-	2,906,000,000	2,906,000,000	2,906,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,248,000,000	1,330,220,962	1,511,714,116
1032100300 Kenya Hunger Safety Net Programme	NET EXPENDITURE Head ... KShs.	-	1,248,000,000	1,330,220,962	1,511,714,116
1032100401 Headquarters	2110200 Basic Wages - Temporary Employees	-	98,750,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	-	-
	2210100 Utilities Supplies and Services	-	1,050,000	-	-
	2210200 Communication, Supplies and Services	-	6,400,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,000,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	-	-
	2210600 Rentals of Produced Assets	-	7,200,000	-	-
	2210700 Training Expenses	-	14,500,000	-	-
	2210800 Hospitality Supplies and Services	-	8,960,000	-	-
	2210900 Insurance Costs	-	4,500,000	-	-
	2211100 Office and General Supplies and Services	-	5,850,000	-	-
	2211200 Fuel Oil and Lubricants	-	16,000,000	-	-
	2211300 Other Operating Expenses	-	21,850,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	-	-
	2220200 Routine Maintenance - Other Assets	-	1,050,000	-	-
	2710100 Government Pension and Retirement Benefits	-	75,000,000	-	-

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for
Devolution

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1032100400 Western Kenya Community Driven Development & Flood	3110500 Construction and Civil Works	-	205,000,000	-	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,100,000	-	-	
	GROSS EXPENDITURE	-	557,410,000	-	-	
	NET EXPENDITURE Sub-Head KShs.	-	557,410,000	-	-	
	NET EXPENDITURE Head ... KShs.	-	557,410,000	-	-	
	1032100501 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	308,361,500	178,361,500	178,361,500
	GROSS EXPENDITURE	-	308,361,500	178,361,500	178,361,500	
	Appropriations in Aid	-	178,361,500	178,361,500	178,361,500	
	1320200 Grants from International Organizations	-	178,361,500	178,361,500	178,361,500	
	NET EXPENDITURE Sub-Head KShs.	-	130,000,000	-	-	
1032100500 Kenya Rural Development Programme	NET EXPENDITURE Head ... KShs.	-	130,000,000	-	-	
1032100601 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	580,587,850	460,987,850	460,987,850	
GROSS EXPENDITURE	-	580,587,850	460,987,850	460,987,850		
Appropriations in Aid	-	460,987,850	460,987,850	460,987,850		
1320200 Grants from International Organizations	-	460,987,850	460,987,850	460,987,850		
NET EXPENDITURE Sub-Head KShs.	-	119,600,000	-	-		
1032100600 KRDP ASAL Drought Contingency Fund Project	NET EXPENDITURE Head ... KShs.	-	119,600,000	-	-	
1032100701 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	16,587,300	16,587,300	16,587,300	
GROSS EXPENDITURE	-	16,587,300	16,587,300	16,587,300		
Appropriations in Aid	-	6,223,200	6,223,200	6,223,200		
1320200 Grants from International Organizations	-	6,223,200	6,223,200	6,223,200		
NET EXPENDITURE Sub-Head KShs.	-	10,364,100	10,364,100	10,364,100		
1032100700 Armed Violence and Small Arms Reduction in Pastoralist Areas	NET EXPENDITURE Head ... KShs.	-	10,364,100	10,364,100	10,364,100	

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1032100801 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	18,200,000	18,200,000	18,200,000
	GROSS EXPENDITURE	-	18,200,000	18,200,000	18,200,000
	Appropriations in Aid	-	7,280,000	7,280,000	7,280,000
	1320200 Grants from International Organizations	-	7,280,000	7,280,000	7,280,000
	NET EXPENDITURE Sub-Head KShs.	-	10,920,000	10,920,000	10,920,000
1032100800 Kenya Integrated Climate Change Management Project	NET EXPENDITURE Head ... KShs.	-	10,920,000	10,920,000	10,920,000
1032100901 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	72,800,000	72,800,000	72,800,000
	GROSS EXPENDITURE	-	72,800,000	72,800,000	72,800,000
	Appropriations in Aid	-	30,000,000	30,000,000	30,000,000
	1320200 Grants from International Organizations	-	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	42,800,000	42,800,000	42,800,000
1032100900 Governance For DRR In Kenya	NET EXPENDITURE Head ... KShs.	-	42,800,000	42,800,000	42,800,000
1032101001 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1032101000 Emergency Response	NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1032 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	2,713,714,100	1,988,925,062	2,170,418,216
	TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution				
	Kshs.	5,542,069,000	5,322,417,760	2,808,172,722	2,994,665,876

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1032000106 Street Families Rehabilitation Fund	3110200 Construction of Building	9,720,000	302,176,000	-	-	-	-
	GROSS EXPENDITURE	9,720,000	302,176,000	-	-	-	-
	NET EXPENDITURE	9,720,000	302,176,000				
1032000109 National Humanitarian Fund Secretariat	2640500 Other Capital Grants and Transfers	705,000,000	2,205,000,000	-	-	-	-
	GROSS EXPENDITURE	705,000,000	2,205,000,000	-	-	-	-
	NET EXPENDITURE	705,000,000	2,205,000,000				
1032000100 Management of Devolution Affairs	NET EXPENDITURE	714,720,000	2,507,176,000				
1032000504 Special Environmental Management Programmes	2640200 Emergency Relief and Refugee Assistance	433,482,520	-	-	-	-	-
	GROSS EXPENDITURE	433,482,520	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	69,745,520	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	69,745,520	-	-	-	-	-
	NET EXPENDITURE	363,737,000	-	-	-	-	-
1032000500 Disaster Emergency Response Coordination	NET EXPENDITURE	363,737,000	-	-	-	-	-
1032000601 Headquarters	3110500 Construction and Civil Works	94,000,000	-	-	-	-	-
	GROSS EXPENDITURE	94,000,000	-	-	-	-	-
	NET EXPENDITURE	94,000,000	-	-	-	-	-
1032000602 National Drought Management Authority	2640200 Emergency Relief and Refugee Assistance	1,065,163,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	4,261,158,730	101,527,660	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,326,321,730	101,527,660	-	-	-	-
	Appropriations in Aid	4,499,638,730	-	-	-	-	-
	1320200 Grants from International Organizations	4,499,638,730	-	-	-	-	-
	NET EXPENDITURE	826,683,000	101,527,660	-	-	-	-
1032000600 Arid Resource Management Project	NET EXPENDITURE	920,683,000	101,527,660	-	-	-	-
1032000701 Headquarters	2640200 Emergency Relief and Refugee Assistance	94,417,000	-	-	-	-	-
	GROSS EXPENDITURE	94,417,000	-	-	-	-	-
	NET EXPENDITURE	94,417,000	-	-	-	-	-
1032000700 Disaster Preparedness and Response	NET EXPENDITURE	94,417,000	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1032000901 Headquarters	2110200 Basic Wages - Temporary Employees	150,800,000	-	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	7,000,000	-	-	-	-	-
	2210100 Utilities Supplies and Services	2,358,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	7,150,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	107,084,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	20,730,000	-	-	-	-	-
	2210600 Rentals of Produced Assets	18,430,000	-	-	-	-	-
	2210700 Training Expenses	173,000,000	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	19,100,000	-	-	-	-	-
	2210900 Insurance Costs	9,000,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	5,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	22,800,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	50,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	146,700,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,100,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	5,240,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	1,136,000,000	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	56,250,000	-	-	-	-	-
	3110500 Construction and Civil Works	1,045,000,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	48,500,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	8,470,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	418,300,000	-	-	-	-	-
	GROSS EXPENDITURE	3,498,512,000	-	-	-	-	-
	Appropriations in Aid	50,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-	-	-
	NET EXPENDITURE	3,448,512,000	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1032000900 Western Kenya Community Driven Development & Flood Mitigation Project	NET EXPENDITURE	3,448,512,000	-		-	-	-
1032 Total for Heads	NET EXPENDITURE	5,542,069,000	2,608,703,660		-	-	-
1032100101 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	691,000,000	106,380,000	569,620,000	-	-
	GROSS EXPENDITURE	-	691,000,000	106,380,000	569,620,000	-	-
	Appropriations in Aid	-	106,380,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	106,380,000		-		-
	NET EXPENDITURE	-	584,620,000		569,620,000	-	-
1032100100 Natural Resource Management Programme	NET EXPENDITURE	-	584,620,000		569,620,000	-	-
1032100201 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	371,000,000	371,000,000	-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	371,000,000	371,000,000	-	-	-
	Appropriations in Aid	-	371,000,000		-		-
	1320200 Grants from International Organizations	-	371,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1032100200 Enhancing Community Resilience Against Drought (Ecorad)	NET EXPENDITURE	-	-		-		-
1032100301 Headquarters	2640500 Other Capital Grants and Transfers	-	4,154,000,000	2,906,000,000	-		-
	GROSS EXPENDITURE	-	4,154,000,000	2,906,000,000	-		-
	Appropriations in Aid	-	2,906,000,000		-		-
	1320200 Grants from International Organizations	-	2,906,000,000		-		-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	1,248,000,000		-	-	-
1032100300 Kenya Hunger Safety Net Programme	NET EXPENDITURE	-	1,248,000,000		-	-	-
1032100401 Headquarters	2110200 Basic Wages - Temporary Employees	-	98,750,000	-	-	-	98,750,000
	2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	-	-	-	6,000,000
	2210100 Utilities Supplies and Services	-	1,050,000	-	-	-	1,050,000
	2210200 Communication, Supplies and Services	-	6,400,000	-	-	-	6,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,000,000	-	-	-	21,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	-	-	-	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	-	-	-	4,700,000

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	-	7,200,000	-	-	-	7,200,000
	2210700 Training Expenses	-	14,500,000	-	-	-	14,500,000
	2210800 Hospitality Supplies and Services	-	8,960,000	-	-	-	4,000,000
	2210900 Insurance Costs	-	4,500,000	-	-	-	4,500,000
	2211100 Office and General Supplies and Services	-	5,850,000	-	-	-	5,850,000
	2211200 Fuel Oil and Lubricants	-	16,000,000	-	-	-	16,000,000
	2211300 Other Operating Expenses	-	21,850,000	-	-	-	21,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	-	-	-	15,000,000
	2220200 Routine Maintenance - Other Assets	-	1,050,000	-	-	-	1,050,000

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	-	75,000,000	-	-	-	40,000,000
	3110500 Construction and Civil Works	-	205,000,000	-	-	-	205,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,100,000	-	-	-	42,100,000
	GROSS EXPENDITURE	-	557,410,000	-	-	-	517,450,000
	NET EXPENDITURE	-	557,410,000				517,450,000
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project	NET EXPENDITURE	-	557,410,000				517,450,000
1032100501 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	308,361,500	178,361,500	-	-	-
	GROSS EXPENDITURE	-	308,361,500	178,361,500	-	-	-
	Appropriations in Aid	-	178,361,500				-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	178,361,500		-		-
	NET EXPENDITURE	-	130,000,000		-	-	-
1032100500 Kenya Rural Development Programme	NET EXPENDITURE	-	130,000,000		-	-	-
1032100601 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	580,587,850	460,987,850	-	-	-
	GROSS EXPENDITURE	-	580,587,850	460,987,850	-	-	-
	Appropriations in Aid	-	460,987,850		-		-
	1320200 Grants from International Organizations	-	460,987,850		-		-
	NET EXPENDITURE	-	119,600,000		-	-	-
1032100600 KRDP ASAL Drought Contingency Fund Project	NET EXPENDITURE	-	119,600,000		-	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1032100701 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	16,587,300	6,223,200	10,364,100	-	-
	GROSS EXPENDITURE	-	16,587,300	6,223,200	10,364,100	-	-
	Appropriations in Aid	-	6,223,200		-		-
	1320200 Grants from International Organizations	-	6,223,200		-		-
	NET EXPENDITURE	-	10,364,100		10,364,100	-	-
1032100700 Armed Violence and Small Arms Reduction in Pastoralist Areas	NET EXPENDITURE	-	10,364,100		10,364,100	-	-
1032100801 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	18,200,000	7,280,000	10,920,000	-	-
	GROSS EXPENDITURE	-	18,200,000	7,280,000	10,920,000	-	-
	Appropriations in Aid	-	7,280,000		-		-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	7,280,000		-		-
	NET EXPENDITURE	-	10,920,000		10,920,000	-	-
1032100800 Kenya Integrated Climate Change Management Project	NET EXPENDITURE	-	10,920,000		10,920,000	-	-
1032100901 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	72,800,000	30,000,000	42,800,000	-	-
	GROSS EXPENDITURE	-	72,800,000	30,000,000	42,800,000	-	-
	Appropriations in Aid	-	30,000,000		-		-
	1320200 Grants from International Organizations	-	30,000,000		-		-
	NET EXPENDITURE	-	42,800,000		42,800,000	-	-
1032100900 Governance For DRR In Kenya	NET EXPENDITURE	-	42,800,000		42,800,000	-	-

VOTE 1032 State Department for Devolution

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1032101001 Headquarters	2640200 Emergency Relief and Refugee Assistance	-	10,000,000	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1032101000 Emergency Response	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1032 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	2,713,714,100		643,704,100	-	517,450,000
	TOTAL FOR VOTE D1032 State Department for Devolution	5,542,069,000	5,322,417,760	4,066,232,550	643,704,100	-	517,450,000

VOTE D1041 Ministry of Defence

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs -)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041 Heads						
1041 Foreign Funded Project Heads						
1041100100 International Peace Support Training Centre	-	35,100,000	35,100,000	-	35,100,000	35,100,000
1041100200 Implementation of Interacting Gender In Peace Support Operations In K	-	6,900,000	6,900,000	-	6,900,000	6,900,000
1041 Total for Foreign Funded Project Heads	-	42,000,000	42,000,000	-	42,000,000	42,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	-	42,000,000	42,000,000	-	42,000,000	42,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1041 Ministry of Defence

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1041000201 Headquarters	2210700 Training Expenses	102,470,625	-	-	-
	GROSS EXPENDITURE	102,470,625	-	-	-
	Appropriations in Aid	102,470,625	-	-	-
	1320200 Grants from International Organizations	102,470,625	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1041000200 Kenya Defence Forces	NET EXPENDITURE Head ... KShs.	-	-	-	-
1041 Total for Heads	NET EXPENDITURE Head ... KShs.	-	-	-	-
1041100101 Headquarters	2210700 Training Expenses	-	35,100,000	35,100,000	35,100,000
	GROSS EXPENDITURE	-	35,100,000	35,100,000	35,100,000
	Appropriations in Aid	-	35,100,000	35,100,000	35,100,000
	1320200 Grants from International Organizations	-	35,100,000	35,100,000	35,100,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1041100100 International Peace Support Training Centre	NET EXPENDITURE Head ... KShs.	-	-	-	-
1041100201 Headquarters	2210700 Training Expenses	-	6,900,000	6,900,000	6,900,000
	GROSS EXPENDITURE	-	6,900,000	6,900,000	6,900,000
	Appropriations in Aid	-	6,900,000	6,900,000	6,900,000
	1320200 Grants from International Organizations	-	6,900,000	6,900,000	6,900,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1041100200 Implementation of Interacting Gender In Peace Support Operations In	NET EXPENDITURE Head ... KShs.	-	-	-	-
1041 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	-	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence KShs.	-	-	-	-

VOTE 1041 Ministry of Defence

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1041000201 Headquarters	2210700 Training Expenses	102,470,625	-	-	-	-	-
	GROSS EXPENDITURE	102,470,625	-	-	-	-	-
	Appropriations in Aid	102,470,625	-	-	-	-	-
	1320200 Grants from International Organizations	102,470,625	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1041000200 Kenya Defence Forces	NET EXPENDITURE	-	-	-	-	-	-
1041 Total for Heads	NET EXPENDITURE	-	-	-	-	-	-
1041100101 Headquarters	2210700 Training Expenses	-	35,100,000	35,100,000	-	-	-
	GROSS EXPENDITURE	-	35,100,000	35,100,000	-	-	-

VOTE 1041 Ministry of Defence

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	35,100,000		-		-
	1320200 Grants from International Organizations	-	35,100,000		-		-
	NET EXPENDITURE	-	-		-		-
1041100100 International Peace Support Training Centre	NET EXPENDITURE	-	-		-		-
1041100201 Headquarters	2210700 Training Expenses	-	6,900,000	6,900,000	-	-	-
	GROSS EXPENDITURE	-	6,900,000	6,900,000	-	-	-
	Appropriations in Aid	-	6,900,000		-		-
	1320200 Grants from International Organizations	-	6,900,000		-		-
	NET EXPENDITURE	-	-		-		-

VOTE 1041 Ministry of Defence

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1041100200 Implementation of Interacting Gender In Peace Support Operations In K	NET EXPENDITURE	-	-		-	-	-
1041 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	-		-	-	-
	TOTAL FOR VOTE D1041 Ministry of Defence	-	-	42,000,000	-	-	-

VOTE D1051 Ministry of Foreign Affairs and International Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,349,150,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1051 Heads						
1051000100 Headquarters Administrative Services	735,700,000	598,000,000	-	598,000,000	950,646,400	1,117,579,907
1051000700 New York	20,000,000	70,000,000	-	70,000,000	52,580,000	61,313,043
1051000800 Washington	10,000,000	40,000,000	-	40,000,000	52,580,000	61,813,048
1051000900 London	6,800,000	50,150,000	-	50,150,000	60,512,860	70,127,129
1051001100 Addis Ababa	10,000,000	20,000,000	-	20,000,000	31,500,000	33,075,000
1051001200 Berlin	10,000,000	1,000,000	-	1,000,000	2,103,200	2,472,522
1051001300 Kinshasa	2,000,000	30,000,000	-	30,000,000	52,580,000	61,813,048
1051001400 Lusaka	7,000,000	5,000,000	-	5,000,000	6,309,600	7,417,566

VOTE D1051 Ministry of Foreign Affairs and International Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,349,150,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1051001500 Paris	3,000,000	3,000,000	-	3,000,000	4,206,400	4,945,044
1051001700 Stockholm	17,000,000	2,000,000	-	2,000,000	5,258,000	6,181,305
1051001800 Abuja	7,000,000	20,000,000	-	20,000,000	10,516,000	12,362,610
1051002000 Riyadh	200,000	2,000,000	-	2,000,000	2,103,200	2,472,522
1051002100 Brussels	10,000,000	3,000,000	-	3,000,000	4,206,400	4,945,044
1051002200 Ottawa	2,000,000	1,000,000	-	1,000,000	5,258,000	6,181,304
1051002300 Tokyo	13,000,000	2,000,000	-	2,000,000	5,258,000	6,181,305
1051002400 Beijing	6,000,000	2,000,000	-	2,000,000	7,361,200	8,653,826
1051002500 Rome	10,000,000	40,000,000	-	40,000,000	31,548,000	37,087,829
1051002600 Kampala	596,000,000	40,000,000	-	40,000,000	32,599,600	42,368,691

VOTE D1051 Ministry of Foreign Affairs and International Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,349,150,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1051002900 Harare	4,000,000	3,000,000	-	3,000,000	4,206,400	4,945,044
1051003200 Dar Es Salaam	3,000,000	10,000,000	-	10,000,000	15,774,000	18,543,915
1051003300 Islamabad	33,000,000	60,000,000	-	60,000,000	63,096,000	74,175,657
1051003400 The Hague	3,000,000	2,000,000	-	2,000,000	2,103,200	2,472,522
1051003600 Mission To Somalia	10,000,000	100,000,000	-	100,000,000	-	-
1051003800 Bujumbura	-	15,000,000	-	15,000,000	52,580,000	61,813,048
1051003900 Tel Aviv	3,000,000	2,000,000	-	2,000,000	3,154,800	3,708,783
1051004000 Pretoria	102,000,000	215,000,000	-	215,000,000	158,473,199	187,070,355
1051005000 Windhoek	2,000,000	7,000,000	-	7,000,000	12,619,200	14,835,132
1051 Total for Heads	1,625,700,000	1,343,150,000	-	1,343,150,000	1,629,133,659	1,914,555,199

VOTE D1051 Ministry of Foreign Affairs and International Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 1,349,150,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1051 Foreign Funded Project Heads						
1051100100 Capacity Development Support To The Ministry Of Foreign Affairs	-	58,700,000	52,700,000	6,000,000	-	-
1051 Total for Foreign Funded Project Heads	-	58,700,000	52,700,000	6,000,000	-	-
TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade	1,625,700,000	1,401,850,000	52,700,000	1,349,150,000	1,629,133,659	1,914,555,199

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1051000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
	2210800 Hospitality Supplies and Services	1,264,643	-	-	-
	2211300 Other Operating Expenses	2,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	339,000,000	409,072,400	480,905,513
	3110200 Construction of Building	-	244,000,000	525,800,000	618,130,480
	3110300 Refurbishment of Buildings	30,000,000	15,000,000	15,774,000	18,543,914
	3111100 Purchase of Specialised Plant, Equipment and Machinery	301,435,357	-	-	-
	GROSS EXPENDITURE	735,700,000	598,000,000	950,646,400	1,117,579,907
	NET EXPENDITURE Sub-Head KShs.	735,700,000	598,000,000	950,646,400	1,117,579,907
1051000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	735,700,000	598,000,000	950,646,400	1,117,579,907
1051000701 Headquarters	3110300 Refurbishment of Buildings	20,000,000	70,000,000	52,580,000	61,313,043
	GROSS EXPENDITURE	20,000,000	70,000,000	52,580,000	61,313,043
	NET EXPENDITURE Sub-Head KShs.	20,000,000	70,000,000	52,580,000	61,313,043
1051000700 New York	NET EXPENDITURE Head ... KShs.	20,000,000	70,000,000	52,580,000	61,313,043
1051000801 Headquarters	3110300 Refurbishment of Buildings	10,000,000	40,000,000	52,580,000	61,813,048
	GROSS EXPENDITURE	10,000,000	40,000,000	52,580,000	61,813,048
	NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	52,580,000	61,813,048
1051000800 Washington	NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	52,580,000	61,813,048
1051000901 Headquarters	3110300 Refurbishment of Buildings	6,800,000	50,150,000	60,512,860	70,127,129
	GROSS EXPENDITURE	6,800,000	50,150,000	60,512,860	70,127,129
	NET EXPENDITURE Sub-Head KShs.	6,800,000	50,150,000	60,512,860	70,127,129
1051000900 London	NET EXPENDITURE Head ... KShs.	6,800,000	50,150,000	60,512,860	70,127,129

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1051001101 Headquarters	3110300 Refurbishment of Buildings	10,000,000	20,000,000	31,500,000	33,075,000
	GROSS EXPENDITURE	10,000,000	20,000,000	31,500,000	33,075,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	31,500,000	33,075,000
1051001100 Addis Ababa	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	31,500,000	33,075,000
1051001201 Headquarters	3110300 Refurbishment of Buildings	10,000,000	1,000,000	2,103,200	2,472,522
	GROSS EXPENDITURE	10,000,000	1,000,000	2,103,200	2,472,522
	NET EXPENDITURE Sub-Head KShs.	10,000,000	1,000,000	2,103,200	2,472,522
1051001200 Berlin	NET EXPENDITURE Head ... KShs.	10,000,000	1,000,000	2,103,200	2,472,522
1051001301 Headquarters	3110200 Construction of Building	2,000,000	30,000,000	52,580,000	61,813,048
	GROSS EXPENDITURE	2,000,000	30,000,000	52,580,000	61,813,048
	NET EXPENDITURE Sub-Head KShs.	2,000,000	30,000,000	52,580,000	61,813,048
1051001300 Kinshasa	NET EXPENDITURE Head ... KShs.	2,000,000	30,000,000	52,580,000	61,813,048
1051001401 Headquarters	3110300 Refurbishment of Buildings	7,000,000	5,000,000	6,309,600	7,417,566
	GROSS EXPENDITURE	7,000,000	5,000,000	6,309,600	7,417,566
	NET EXPENDITURE Sub-Head KShs.	7,000,000	5,000,000	6,309,600	7,417,566
1051001400 Lusaka	NET EXPENDITURE Head ... KShs.	7,000,000	5,000,000	6,309,600	7,417,566
1051001501 Headquarters	3110300 Refurbishment of Buildings	3,000,000	3,000,000	4,206,400	4,945,044
	GROSS EXPENDITURE	3,000,000	3,000,000	4,206,400	4,945,044
	NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	4,206,400	4,945,044
1051001500 Paris	NET EXPENDITURE Head ... KShs.	3,000,000	3,000,000	4,206,400	4,945,044
1051001701 Headquarters	3110300 Refurbishment of Buildings	17,000,000	2,000,000	5,258,000	6,181,305
	GROSS EXPENDITURE	17,000,000	2,000,000	5,258,000	6,181,305
	NET EXPENDITURE Sub-Head KShs.	17,000,000	2,000,000	5,258,000	6,181,305

VOTE D1051 Ministry of Foreign Affairs and International Trade

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1051001700 Stockholm	NET EXPENDITURE Head ... KShs.	17,000,000	2,000,000	5,258,000	6,181,305
1051001801 Headquarters	3110200 Construction of Building	7,000,000	20,000,000	10,516,000	12,362,610
	GROSS EXPENDITURE	7,000,000	20,000,000	10,516,000	12,362,610
	NET EXPENDITURE Sub-Head KShs.	7,000,000	20,000,000	10,516,000	12,362,610
1051001800 Abuja	NET EXPENDITURE Head ... KShs.	7,000,000	20,000,000	10,516,000	12,362,610
1051002001 Headquarters	3110300 Refurbishment of Buildings	200,000	2,000,000	2,103,200	2,472,522
	GROSS EXPENDITURE	200,000	2,000,000	2,103,200	2,472,522
	NET EXPENDITURE Sub-Head KShs.	200,000	2,000,000	2,103,200	2,472,522
1051002000 Riyadh	NET EXPENDITURE Head ... KShs.	200,000	2,000,000	2,103,200	2,472,522
1051002101 Headquarters	3110300 Refurbishment of Buildings	10,000,000	3,000,000	4,206,400	4,945,044
	GROSS EXPENDITURE	10,000,000	3,000,000	4,206,400	4,945,044
	NET EXPENDITURE Sub-Head KShs.	10,000,000	3,000,000	4,206,400	4,945,044
1051002100 Brussels	NET EXPENDITURE Head ... KShs.	10,000,000	3,000,000	4,206,400	4,945,044
1051002201 Headquarters	3110300 Refurbishment of Buildings	2,000,000	1,000,000	5,258,000	6,181,304
	GROSS EXPENDITURE	2,000,000	1,000,000	5,258,000	6,181,304
	NET EXPENDITURE Sub-Head KShs.	2,000,000	1,000,000	5,258,000	6,181,304
1051002200 Ottawa	NET EXPENDITURE Head ... KShs.	2,000,000	1,000,000	5,258,000	6,181,304
1051002301 Headquarters	3110300 Refurbishment of Buildings	13,000,000	2,000,000	5,258,000	6,181,305
	GROSS EXPENDITURE	13,000,000	2,000,000	5,258,000	6,181,305
	NET EXPENDITURE Sub-Head KShs.	13,000,000	2,000,000	5,258,000	6,181,305
1051002300 Tokyo	NET EXPENDITURE Head ... KShs.	13,000,000	2,000,000	5,258,000	6,181,305
1051002401 Headquarters	3110300 Refurbishment of Buildings	6,000,000	2,000,000	7,361,200	8,653,826
	GROSS EXPENDITURE	6,000,000	2,000,000	7,361,200	8,653,826

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	6,000,000	2,000,000	7,361,200	8,653,826
1051002400 Beijing	NET EXPENDITURE Head ... KShs.	6,000,000	2,000,000	7,361,200	8,653,826
1051002501 Headquarters	3110300 Refurbishment of Buildings	10,000,000	40,000,000	31,548,000	37,087,829
	GROSS EXPENDITURE	10,000,000	40,000,000	31,548,000	37,087,829
	NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	31,548,000	37,087,829
1051002500 Rome	NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	31,548,000	37,087,829
1051002601 Headquarters	3110100 Purchase of Buildings	594,000,000	-	-	-
	3110300 Refurbishment of Buildings	2,000,000	40,000,000	32,599,600	42,368,691
	GROSS EXPENDITURE	596,000,000	40,000,000	32,599,600	42,368,691
	NET EXPENDITURE Sub-Head KShs.	596,000,000	40,000,000	32,599,600	42,368,691
1051002600 Kampala	NET EXPENDITURE Head ... KShs.	596,000,000	40,000,000	32,599,600	42,368,691
1051002901 Headquarters	3110300 Refurbishment of Buildings	4,000,000	3,000,000	4,206,400	4,945,044
	GROSS EXPENDITURE	4,000,000	3,000,000	4,206,400	4,945,044
	NET EXPENDITURE Sub-Head KShs.	4,000,000	3,000,000	4,206,400	4,945,044
1051002900 Harare	NET EXPENDITURE Head ... KShs.	4,000,000	3,000,000	4,206,400	4,945,044
1051003201 Headquarters	3110300 Refurbishment of Buildings	3,000,000	10,000,000	15,774,000	18,543,915
	GROSS EXPENDITURE	3,000,000	10,000,000	15,774,000	18,543,915
	NET EXPENDITURE Sub-Head KShs.	3,000,000	10,000,000	15,774,000	18,543,915
1051003200 Dar Es Salaam	NET EXPENDITURE Head ... KShs.	3,000,000	10,000,000	15,774,000	18,543,915
1051003301 Headquarters	3110300 Refurbishment of Buildings	33,000,000	60,000,000	63,096,000	74,175,657
	GROSS EXPENDITURE	33,000,000	60,000,000	63,096,000	74,175,657
	NET EXPENDITURE Sub-Head KShs.	33,000,000	60,000,000	63,096,000	74,175,657
1051003300 Islamabad	NET EXPENDITURE Head ... KShs.	33,000,000	60,000,000	63,096,000	74,175,657

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1051003401 Headquarters	3110300 Refurbishment of Buildings	3,000,000	2,000,000	2,103,200	2,472,522
	GROSS EXPENDITURE	3,000,000	2,000,000	2,103,200	2,472,522
	NET EXPENDITURE Sub-Head KShs.	3,000,000	2,000,000	2,103,200	2,472,522
1051003400 The Hague	NET EXPENDITURE Head ... KShs.	3,000,000	2,000,000	2,103,200	2,472,522
1051003601 Headquarters	3110200 Construction of Building	10,000,000	100,000,000	-	-
	GROSS EXPENDITURE	10,000,000	100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	100,000,000	-	-
1051003600 Mission To Somalia	NET EXPENDITURE Head ... KShs.	10,000,000	100,000,000	-	-
1051003801 Headquarters	3110200 Construction of Building	-	15,000,000	52,580,000	61,813,048
	GROSS EXPENDITURE	-	15,000,000	52,580,000	61,813,048
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	52,580,000	61,813,048
1051003800 Bujumbura	NET EXPENDITURE Head ... KShs.	-	15,000,000	52,580,000	61,813,048
1051003901 Headquarters	3110300 Refurbishment of Buildings	3,000,000	2,000,000	3,154,800	3,708,783
	GROSS EXPENDITURE	3,000,000	2,000,000	3,154,800	3,708,783
	NET EXPENDITURE Sub-Head KShs.	3,000,000	2,000,000	3,154,800	3,708,783
1051003900 Tel Aviv	NET EXPENDITURE Head ... KShs.	3,000,000	2,000,000	3,154,800	3,708,783
1051004001 Headquarters	3110300 Refurbishment of Buildings	102,000,000	70,000,000	63,096,000	74,175,658
	3110500 Construction and Civil Works	-	145,000,000	95,377,199	112,894,697
	GROSS EXPENDITURE	102,000,000	215,000,000	158,473,199	187,070,355
	NET EXPENDITURE Sub-Head KShs.	102,000,000	215,000,000	158,473,199	187,070,355
1051004000 Pretoria	NET EXPENDITURE Head ... KShs.	102,000,000	215,000,000	158,473,199	187,070,355
1051005001 Headquarters	3110300 Refurbishment of Buildings	2,000,000	7,000,000	12,619,200	14,835,132
	GROSS EXPENDITURE	2,000,000	7,000,000	12,619,200	14,835,132

VOTE D1051 Ministry of Foreign Affairs and International Trade

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1051 Ministry of Foreign Affairs
and International Trade

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	2,000,000	7,000,000	12,619,200	14,835,132
1051005000 Windhoek	NET EXPENDITURE Head ... KShs.	2,000,000	7,000,000	12,619,200	14,835,132
1051 Total for Heads	NET EXPENDITURE Head ... KShs.	1,625,700,000	1,343,150,000	1,629,133,659	1,914,555,199
1051100101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,847,175	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	3,604,000	-	-
	2210800 Hospitality Supplies and Services	-	11,486,866	-	-
	2211300 Other Operating Expenses	-	24,732,450	-	-
	3110200 Construction of Building	-	6,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,029,509	-	-
	GROSS EXPENDITURE	-	58,700,000	-	-
	Appropriations in Aid	-	52,700,000	-	-
	1320200 Grants from International Organizations	-	52,700,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1051100100 Capacity Development Support To The Ministry Of Foreign Affairs	NET EXPENDITURE Head ... KShs.	-	6,000,000	-	-
1051 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	6,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1051 Ministry of Foreign Affairs and International Trade KShs.	1,625,700,000	1,349,150,000	1,629,133,659	1,914,555,199

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	1,264,643	-	-	-	-	-
	2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	339,000,000	-	-	-	-
	3110200 Construction of Building	-	244,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	30,000,000	15,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	301,435,357	-	-	-	-	-
	GROSS EXPENDITURE	735,700,000	598,000,000	-	-	-	-
	NET EXPENDITURE	735,700,000	598,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	NET EXPENDITURE	735,700,000	598,000,000		-	-	-
1051000701 Headquarters	3110300 Refurbishment of Buildings	20,000,000	70,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	70,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	70,000,000		-	-	-
1051000700 New York	NET EXPENDITURE	20,000,000	70,000,000		-	-	-
1051000801 Headquarters	3110300 Refurbishment of Buildings	10,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1051000800 Washington	NET EXPENDITURE	10,000,000	40,000,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051000901 Headquarters	3110300 Refurbishment of Buildings	6,800,000	50,150,000	-	-	-	-
	GROSS EXPENDITURE	6,800,000	50,150,000	-	-	-	-
	NET EXPENDITURE	6,800,000	50,150,000				
1051000900 London	NET EXPENDITURE	6,800,000	50,150,000				
1051001101 Headquarters	3110300 Refurbishment of Buildings	10,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	20,000,000				
1051001100 Addis Ababa	NET EXPENDITURE	10,000,000	20,000,000				
1051001201 Headquarters	3110300 Refurbishment of Buildings	10,000,000	1,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	10,000,000	1,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	1,000,000		-	-	-
1051001200 Berlin	NET EXPENDITURE	10,000,000	1,000,000		-	-	-
1051001301 Headquarters	3110200 Construction of Building	2,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	2,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	2,000,000	30,000,000		-	-	-
1051001300 Kinshasa	NET EXPENDITURE	2,000,000	30,000,000		-	-	-
1051001401 Headquarters	3110300 Refurbishment of Buildings	7,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	7,000,000	5,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	7,000,000	5,000,000		-	-	-
1051001400 Lusaka	NET EXPENDITURE	7,000,000	5,000,000		-	-	-
1051001501 Headquarters	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1051001500 Paris	NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1051001701 Headquarters	3110300 Refurbishment of Buildings	17,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	17,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	17,000,000	2,000,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051001700 Stockholm	NET EXPENDITURE	17,000,000	2,000,000		-	-	-
1051001801 Headquarters	3110200 Construction of Building	7,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	7,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	7,000,000	20,000,000		-	-	-
1051001800 Abuja	NET EXPENDITURE	7,000,000	20,000,000		-	-	-
1051002001 Headquarters	3110300 Refurbishment of Buildings	200,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000	2,000,000	-	-	-	-
	NET EXPENDITURE	200,000	2,000,000		-	-	-
1051002000 Riyadh	NET EXPENDITURE	200,000	2,000,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051002101 Headquarters	3110300 Refurbishment of Buildings	10,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	3,000,000		-	-	-
1051002100 Brussels	NET EXPENDITURE	10,000,000	3,000,000		-	-	-
1051002201 Headquarters	3110300 Refurbishment of Buildings	2,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	2,000,000	1,000,000	-	-	-	-
	NET EXPENDITURE	2,000,000	1,000,000		-	-	-
1051002200 Ottawa	NET EXPENDITURE	2,000,000	1,000,000		-	-	-
1051002301 Headquarters	3110300 Refurbishment of Buildings	13,000,000	2,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	13,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	13,000,000	2,000,000		-	-	-
1051002300 Tokyo	NET EXPENDITURE	13,000,000	2,000,000		-	-	-
1051002401 Headquarters	3110300 Refurbishment of Buildings	6,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	6,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	6,000,000	2,000,000		-	-	-
1051002400 Beijing	NET EXPENDITURE	6,000,000	2,000,000		-	-	-
1051002501 Headquarters	3110300 Refurbishment of Buildings	10,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1051002500 Rome	NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1051002601 Headquarters	3110100 Purchase of Buildings	594,000,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	2,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	596,000,000	40,000,000	-	-	-	-
	NET EXPENDITURE	596,000,000	40,000,000		-	-	-
1051002600 Kampala	NET EXPENDITURE	596,000,000	40,000,000		-	-	-
1051002901 Headquarters	3110300 Refurbishment of Buildings	4,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	4,000,000	3,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	4,000,000	3,000,000		-	-	-
1051002900 Harare	NET EXPENDITURE	4,000,000	3,000,000		-	-	-
1051003201 Headquarters	3110300 Refurbishment of Buildings	3,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	10,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	10,000,000		-	-	-
1051003200 Dar Es Salaam	NET EXPENDITURE	3,000,000	10,000,000		-	-	-
1051003301 Headquarters	3110300 Refurbishment of Buildings	33,000,000	60,000,000	-	-	-	-
	GROSS EXPENDITURE	33,000,000	60,000,000	-	-	-	-
	NET EXPENDITURE	33,000,000	60,000,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051003300 Islamabad	NET EXPENDITURE	33,000,000	60,000,000		-	-	-
1051003401 Headquarters	3110300 Refurbishment of Buildings	3,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	2,000,000		-	-	-
1051003400 The Hague	NET EXPENDITURE	3,000,000	2,000,000		-	-	-
1051003601 Headquarters	3110200 Construction of Building	10,000,000	100,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	100,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	100,000,000		-	-	-
1051003600 Mission To Somalia	NET EXPENDITURE	10,000,000	100,000,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051003801 Headquarters	3110200 Construction of Building	-	15,000,000	-	-	-	-
	GROSS EXPENDITURE	-	15,000,000	-	-	-	-
	NET EXPENDITURE	-	15,000,000				
1051003800 Bujumbura	NET EXPENDITURE	-	15,000,000				
1051003901 Headquarters	3110300 Refurbishment of Buildings	3,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	2,000,000				
1051003900 Tel Aviv	NET EXPENDITURE	3,000,000	2,000,000				
1051004001 Headquarters	3110300 Refurbishment of Buildings	102,000,000	70,000,000	-	-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	-	145,000,000	-	-	-	-
	GROSS EXPENDITURE	102,000,000	215,000,000	-	-	-	-
	NET EXPENDITURE	102,000,000	215,000,000		-	-	-
1051004000 Pretoria	NET EXPENDITURE	102,000,000	215,000,000		-	-	-
1051005001 Headquarters	3110300 Refurbishment of Buildings	2,000,000	7,000,000	-	-	-	-
	GROSS EXPENDITURE	2,000,000	7,000,000	-	-	-	-
	NET EXPENDITURE	2,000,000	7,000,000		-	-	-
1051005000 Windhoek	NET EXPENDITURE	2,000,000	7,000,000		-	-	-
1051 Total for Heads	NET EXPENDITURE	1,625,700,000	1,343,150,000		-	-	-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1051100101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,847,175	2,847,175	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	3,604,000	3,604,000	-	-	-
	2210800 Hospitality Supplies and Services	-	11,486,866	11,486,866	-	-	-
	2211300 Other Operating Expenses	-	24,732,450	24,732,450	-	-	-
	3110200 Construction of Building	-	6,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,029,509	10,029,509	-	-	-
	GROSS EXPENDITURE	-	58,700,000	52,700,000	-	-	-
	Appropriations in Aid	-	52,700,000		-		-
	1320200 Grants from International Organizations	-	52,700,000		-		-

VOTE 1051 Ministry of Foreign Affairs and International Trade

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	6,000,000		-	-	-
1051100100 Capacity Development Support To The Ministry Of Foreign Affairs	NET EXPENDITURE	-	6,000,000		-	-	-
1051 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	6,000,000		-	-	-
	TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade	1,625,700,000	1,349,150,000	52,700,000	-	-	-

VOTE D1061 State Department for Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure, including schools' infrastructure and ICT programme.

(KShs 21,356,204,460)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1061 Heads						
1061000100 Directorate of Field Services	5,000,000	-	-	-	-	-
1061000300 Development Planning Services	-	13,000,000	-	13,000,000	25,000,000	40,000,000
1061000400 Headquarters Administrative Services	1,181,820,000	970,456,000	-	970,456,000	1,184,520,000	1,552,720,000
1061000500 County Education Services	40,000,000	40,000,000	-	40,000,000	41,500,000	43,000,000
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	5,000,000	23,000,000	-	23,000,000	25,000,000	30,000,000
1061000700 Kenya National Examination Council	420,000,000	420,000,000	-	420,000,000	570,000,000	720,000,000
1061000900 District Education Services	62,550,000	62,550,003	-	62,550,003	67,150,000	71,150,000
1061001000 Kenya Institute of Curriculum Development	114,000,000	282,600,000	-	282,600,000	244,000,000	274,000,000

VOTE D1061 State Department for Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure, including schools' infrastructure and ICT programme.

(KShs 21,356,204,460)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1061001100 Science Equipment Production Unit	4,860,000	3,888,000	-	3,888,000	5,000,000	5,500,000
1061001400 Early Childhood Development Education (ECDE)	35,000,000	-	-	-	-	-
1061001500 Directorate of Basic Education	3,502,930,000	17,702,924,300	-	17,702,924,300	19,182,268,300	20,276,848,300
1061001700 Primary Teachers Training Colleges	84,150,000	159,311,000	-	159,311,000	210,311,000	261,311,000
1061001900 Kenya Institute of Special Education - KISE	15,400,000	115,400,000	-	115,400,000	156,400,000	207,400,000
1061002000 Directorate of Quality Assurance and Standards	70,000,000	-	-	-	-	-
1061002100 Kenya Education Management Institute	9,675,000	9,202,500	-	9,202,500	9,875,000	10,075,000
1061002200 Kibabii Teachers Training College	204,000,000	200,000,000	-	200,000,000	254,000,000	304,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	155,800,000	140,220,000	-	140,220,000	255,800,000	405,800,000
1061002400 Kagumo Teachers College	5,400,000	5,400,000	-	5,400,000	5,500,000	5,600,000

VOTE D1061 State Department for Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure, including schools' infrastructure and ICT programme.

(KShs 21,356,204,460)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	1,755,250,000	570,000,000	-	570,000,000	570,000,000	920,000,000
1061002600 Directorate of Policy Partnership and East Africa Community	89,691,916	-	-	-	-	-
1061002700 Directorate of Adult and Continuing Education	32,400,000	32,400,000	-	32,400,000	32,900,000	33,400,000
1061004000 Kenya Institute of Blind	-	10,000,000	-	10,000,000	20,000,000	30,000,000
1061004300 Moiben Science Teacher Training College	54,000,000	70,000,000	-	70,000,000	154,000,000	204,000,000
1061004800 Lugari Diploma Teachers Training College	-	40,000,000	-	40,000,000	100,000,000	150,000,000
1061 Total for Heads	7,846,926,916	20,870,351,803	-	20,870,351,803	23,113,224,300	25,544,804,300
1061 Foreign Funded Project Heads						
1061100100 School Infrastructure in North Nyamira/ Borabu	-	45,000,000	35,000,000	10,000,000	61,000,000	112,000,000
1061100200 National Volunteers Programme	-	263,608,275	-	263,608,275	303,808,275	342,508,275

VOTE D1061 State Department for Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure, including schools' infrastructure and ICT programme.

(KShs 21,356,204,460)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund	-	24,151,400	12,075,700	12,075,700	14,075,700	17,375,700
1061100400 Ministry of Education Science and Technology	-	5,168,682	-	5,168,682	5,168,682	5,168,682
1061100500 Early Childhood Development	-	35,000,000	10,000,000	25,000,000	35,000,000	35,000,000
1061100600 Nomadic Education	-	25,000,000	10,000,000	15,000,000	25,000,000	25,000,000
1061100700 Nomadic Education Policy Implementation	-	20,000,000	10,000,000	10,000,000	20,000,000	20,000,000
1061100800 Child Friendly Schools	-	200,000,000	120,000,000	80,000,000	80,000,000	200,000,000
1061100900 Peace Education	-	65,000,000	45,000,000	20,000,000	65,000,000	65,000,000
1061101000 Gender and Education (UNGEI)	-	45,000,000	25,000,000	20,000,000	45,000,000	45,000,000
1061101100 Students Council	-	285,000,000	260,000,000	25,000,000	285,000,000	285,000,000
1061101200 Education in Emergencies	-	80,000,000	80,000,000	-	80,000,000	80,000,000

VOTE D1061 State Department for Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure, including schools' infrastructure and ICT programme.

(KShs 21,356,204,460)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1061101300 Access to Basic Education (School Feeding)	Kshs. -	Kshs. 445,000,000	Kshs. 445,000,000	Kshs. -	Kshs. 445,000,000	Kshs. 445,000,000
1061 Total for Foreign Funded Project Heads	-	1,537,928,357	1,052,075,700	485,852,657	1,464,052,657	1,677,052,657
TOTAL FOR VOTE D1061 State Department for Education	7,846,926,916	22,408,280,160	1,052,075,700	21,356,204,460	24,577,276,957	27,221,856,957

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1061000101 Headquarters	2210700 Training Expenses	4,000,000	-	-	-	
	2211100 Office and General Supplies and Services	1,000,000	-	-	-	
	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	-	-	
	GROSS EXPENDITURE	70,000,000	-	-	-	
	Appropriations in Aid	65,000,000	-	-	-	
	1320200 Grants from International Organizations	65,000,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-	
	NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-	
	1061000201 Headquarters	2210700 Training Expenses	14,080,157	-	-	-
		GROSS EXPENDITURE	14,080,157	-	-	-
Appropriations in Aid		14,080,157	-	-	-	
1320200 Grants from International Organizations		14,080,157	-	-	-	
NET EXPENDITURE Sub-Head KShs.		-	-	-	-	
NET EXPENDITURE Head ... KShs.	-	-	-	-		
1061000200 Policy and Educational Development Co-ordination Services	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	10,000,000	20,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	15,000,000	20,000,000	
	GROSS EXPENDITURE	-	13,000,000	25,000,000	40,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	13,000,000	25,000,000	40,000,000	
	NET EXPENDITURE Head ... KShs.	-	13,000,000	25,000,000	40,000,000	
1061000303 Education Management Information Services - EMIS	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	10,000,000	20,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	15,000,000	20,000,000	
	GROSS EXPENDITURE	-	13,000,000	25,000,000	40,000,000	
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	25,000,000	40,000,000		
NET EXPENDITURE Head ... KShs.	-	13,000,000	25,000,000	40,000,000		
1061000300 Development Planning Services	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	10,000,000	20,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	15,000,000	20,000,000	
	GROSS EXPENDITURE	-	13,000,000	25,000,000	40,000,000	
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	25,000,000	40,000,000		
NET EXPENDITURE Head ... KShs.	-	13,000,000	25,000,000	40,000,000		
1061000401 Headquarters	3110300 Refurbishment of Buildings	7,500,000	-	-	-	
	GROSS EXPENDITURE	7,500,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-	

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for
Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1061000402 Information Communication Technology Unit	2220200 Routine Maintenance - Other Assets	-	10,000,000	15,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,320,000	3,456,000	4,520,000	4,720,000
	GROSS EXPENDITURE	4,320,000	13,456,000	19,520,000	24,720,000
	NET EXPENDITURE Sub-Head KShs.	4,320,000	13,456,000	19,520,000	24,720,000
1061000405 Economic Recovery, Poverty Alleviation and Regional Development	3110600 Overhaul and Refurbishment of Construction and Civil Works	850,000,000	600,000,000	700,000,000	900,000,000
	3111000 Purchase of Office Furniture and General Equipment	290,000,000	320,000,000	420,000,000	570,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	37,000,000	45,000,000	58,000,000
	GROSS EXPENDITURE	1,170,000,000	957,000,000	1,165,000,000	1,528,000,000
NET EXPENDITURE Sub-Head KShs.	1,170,000,000	957,000,000	1,165,000,000	1,528,000,000	
1061000400 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	1,181,820,000	970,456,000	1,184,520,000	1,552,720,000
1061000501 Headquarters	2220200 Routine Maintenance - Other Assets	-	10,000,000	11,000,000	12,000,000
	3110200 Construction of Building	30,000,000	30,000,000	30,500,000	31,000,000
	3110300 Refurbishment of Buildings	10,000,000	-	-	-
	GROSS EXPENDITURE	40,000,000	40,000,000	41,500,000	43,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	41,500,000	43,000,000	
1061000500 County Education Services	NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	41,500,000	43,000,000
1061000601 Headquarters	2220200 Routine Maintenance - Other Assets	-	23,000,000	25,000,000	30,000,000
	3110300 Refurbishment of Buildings	5,000,000	-	-	-
	GROSS EXPENDITURE	5,000,000	23,000,000	25,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	23,000,000	25,000,000	30,000,000
1061000600 Kenya National Commission for UNESCO & Commonwealth London	NET EXPENDITURE Head ... KShs.	5,000,000	23,000,000	25,000,000	30,000,000
1061000701 Headquarters	3110200 Construction of Building	420,000,000	420,000,000	570,000,000	720,000,000
GROSS EXPENDITURE	420,000,000	420,000,000	570,000,000	720,000,000	

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	420,000,000	420,000,000	570,000,000	720,000,000
1061000700 Kenya National Examination Council	NET EXPENDITURE Head ... KShs.	420,000,000	420,000,000	570,000,000	720,000,000
1061000901 Headquarters	2220200 Routine Maintenance - Other Assets	-	3,150,003	4,150,000	5,150,000
	3110200 Construction of Building	59,400,000	59,400,000	63,000,000	66,000,000
	3110300 Refurbishment of Buildings	3,150,000	-	-	-
	GROSS EXPENDITURE	62,550,000	62,550,003	67,150,000	71,150,000
	NET EXPENDITURE Sub-Head KShs.	62,550,000	62,550,003	67,150,000	71,150,000
1061000900 District Education Services	NET EXPENDITURE Head ... KShs.	62,550,000	62,550,003	67,150,000	71,150,000
1061001001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	114,000,000	282,600,000	244,000,000	274,000,000
	GROSS EXPENDITURE	114,000,000	282,600,000	244,000,000	274,000,000
	NET EXPENDITURE Sub-Head KShs.	114,000,000	282,600,000	244,000,000	274,000,000
1061001000 Kenya Institute of Curriculum Development	NET EXPENDITURE Head ... KShs.	114,000,000	282,600,000	244,000,000	274,000,000
1061001101 Headquarters	3110200 Construction of Building	4,860,000	3,888,000	5,000,000	5,500,000
	GROSS EXPENDITURE	4,860,000	3,888,000	5,000,000	5,500,000
	NET EXPENDITURE Sub-Head KShs.	4,860,000	3,888,000	5,000,000	5,500,000
1061001100 Science Equipment Production Unit	NET EXPENDITURE Head ... KShs.	4,860,000	3,888,000	5,000,000	5,500,000
1061001401 Headquarters	2210700 Training Expenses	35,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-
	GROSS EXPENDITURE	77,000,000	-	-	-
	Appropriations in Aid	42,000,000	-	-	-
	1320200 Grants from International Organizations	42,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1061001400 Early Childhood Development Education (ECDE)	NET EXPENDITURE Head ... KShs.	35,000,000	-	-	-

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1061001501 Headquarters	3110200 Construction of Building	10,000,000	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-
	Appropriations in Aid	10,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	10,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1061001502 Free Primary Education	2210700 Training Expenses	20,000,000	-	-	-
	3110200 Construction of Building	555,450,000	135,000,000	270,000,000	405,000,000
	GROSS EXPENDITURE	575,450,000	135,000,000	270,000,000	405,000,000
	Appropriations in Aid	5,000,000	-	-	-
	1320200 Grants from International Organizations	5,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	570,450,000	135,000,000	270,000,000	405,000,000
1061001506 ICT Capacity Development	2210100 Utilities Supplies and Services	-	500,000,000	550,000,000	650,000,000
	2210700 Training Expenses	600,000,000	727,924,300	827,924,300	1,027,924,300
	3110200 Construction of Building	1,452,480,000	5,220,000,000	5,830,344,000	6,189,924,000
	3111000 Purchase of Office Furniture and General Equipment	-	11,120,000,000	11,704,000,000	12,004,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	-	-
	GROSS EXPENDITURE	2,552,480,000	17,567,924,300	18,912,268,300	19,871,848,300
	NET EXPENDITURE Sub-Head KShs.	2,552,480,000	17,567,924,300	18,912,268,300	19,871,848,300
1061001507 National Volunteers Programme	2110200 Basic Wages - Temporary Employees	114,101,320	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,900,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	104,000,000	-	-	-
	2210700 Training Expenses	81,300,000	-	-	-
	2210800 Hospitality Supplies and Services	37,498,680	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for
Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210900 Insurance Costs	4,200,000	-	-	-
	GROSS EXPENDITURE	380,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	380,000,000	-	-	-
1061001500 Directorate of Basic Education	NET EXPENDITURE Head ... KShs.	3,502,930,000	17,702,924,300	19,182,268,300	20,276,848,300
1061001601 Headquarters	2211000 Specialised Materials and Supplies	1,300,000,000	-	-	-
	GROSS EXPENDITURE	1,300,000,000	-	-	-
	Appropriations in Aid	1,300,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,300,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1061001600 School Feeding Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1061001701 Headquarters	2220200 Routine Maintenance - Other Assets	-	3,150,000	4,150,000	5,150,000
	3110200 Construction of Building	81,000,000	156,161,000	206,161,000	256,161,000
	3110300 Refurbishment of Buildings	3,150,000	-	-	-
	GROSS EXPENDITURE	84,150,000	159,311,000	210,311,000	261,311,000
	NET EXPENDITURE Sub-Head KShs.	84,150,000	159,311,000	210,311,000	261,311,000
1061001700 Primary Teachers Training Colleges	NET EXPENDITURE Head ... KShs.	84,150,000	159,311,000	210,311,000	261,311,000
1061001901 Headquarters	3110200 Construction of Building	15,400,000	115,400,000	156,400,000	207,400,000
	GROSS EXPENDITURE	15,400,000	115,400,000	156,400,000	207,400,000
	NET EXPENDITURE Sub-Head KShs.	15,400,000	115,400,000	156,400,000	207,400,000
1061001900 Kenya Institute of Special Education - KISE	NET EXPENDITURE Head ... KShs.	15,400,000	115,400,000	156,400,000	207,400,000
1061002001 Headquarters	2210700 Training Expenses	55,000,000	-	-	-
	2211100 Office and General Supplies and Services	15,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	180,000,000	-	-	-
	Appropriations in Aid	110,000,000	-	-	-
	1320200 Grants from International Organizations	110,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1061002000 Directorate of Quality Assurance and Standards	NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
1061002101 Headquarters	3110200 Construction of Building	8,100,000	8,100,000	8,200,000	8,300,000
	3110300 Refurbishment of Buildings	1,575,000	1,102,500	1,675,000	1,775,000
	GROSS EXPENDITURE	9,675,000	9,202,500	9,875,000	10,075,000
	NET EXPENDITURE Sub-Head KShs.	9,675,000	9,202,500	9,875,000	10,075,000
1061002100 Kenya Education Management Institute	NET EXPENDITURE Head ... KShs.	9,675,000	9,202,500	9,875,000	10,075,000
1061002201 Headquarters	3110200 Construction of Building	204,000,000	200,000,000	254,000,000	304,000,000
	GROSS EXPENDITURE	204,000,000	200,000,000	254,000,000	304,000,000
	NET EXPENDITURE Sub-Head KShs.	204,000,000	200,000,000	254,000,000	304,000,000
1061002200 Kibabii Teachers Training College	NET EXPENDITURE Head ... KShs.	204,000,000	200,000,000	254,000,000	304,000,000
1061002301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	155,800,000	140,220,000	255,800,000	405,800,000
	GROSS EXPENDITURE	155,800,000	140,220,000	255,800,000	405,800,000
	NET EXPENDITURE Sub-Head KShs.	155,800,000	140,220,000	255,800,000	405,800,000
1061002300 Institute for Capacity Development of Teachers in Africa	NET EXPENDITURE Head ... KShs.	155,800,000	140,220,000	255,800,000	405,800,000
1061002401 Headquarters	3110200 Construction of Building	5,400,000	5,400,000	5,500,000	5,600,000
	GROSS EXPENDITURE	5,400,000	5,400,000	5,500,000	5,600,000
	NET EXPENDITURE Sub-Head KShs.	5,400,000	5,400,000	5,500,000	5,600,000
1061002400 Kagumo Teachers College	NET EXPENDITURE Head ... KShs.	5,400,000	5,400,000	5,500,000	5,600,000
1061002501 Headquarters	2210700 Training Expenses	232,500,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	42,500,000	-	-	-
	GROSS EXPENDITURE	275,000,000	-	-	-
	Appropriations in Aid	255,000,000	-	-	-
	1320200 Grants from International Organizations	255,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1061002502 Free Secondary Education	2211000 Specialised Materials and Supplies	170,000,000	270,000,000	370,000,000	570,000,000
	3110200 Construction of Building	1,565,250,000	300,000,000	200,000,000	350,000,000
	GROSS EXPENDITURE	1,735,250,000	570,000,000	570,000,000	920,000,000
	NET EXPENDITURE Sub-Head KShs.	1,735,250,000	570,000,000	570,000,000	920,000,000
1061002500 Secondary and Tertiary Education Headquarters Administrative	NET EXPENDITURE Head ... KShs.	1,755,250,000	570,000,000	570,000,000	920,000,000
1061002601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	-	-	-
	2210700 Training Expenses	179,991,916	-	-	-
	GROSS EXPENDITURE	180,691,916	-	-	-
	Appropriations in Aid	91,000,000	-	-	-
	1320200 Grants from International Organizations	91,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	89,691,916	-	-	-
1061002600 Directorate of Policy Partnership and East Africa Community	NET EXPENDITURE Head ... KShs.	89,691,916	-	-	-
1061002701 Headquarters	3110200 Construction of Building	32,400,000	32,400,000	32,900,000	33,400,000
	GROSS EXPENDITURE	32,400,000	32,400,000	32,900,000	33,400,000
	NET EXPENDITURE Sub-Head KShs.	32,400,000	32,400,000	32,900,000	33,400,000
1061002700 Directorate of Adult and Continuing Education	NET EXPENDITURE Head ... KShs.	32,400,000	32,400,000	32,900,000	33,400,000
1061004001 Headquarters	3110200 Construction of Building	-	10,000,000	20,000,000	30,000,000
	GROSS EXPENDITURE	-	10,000,000	20,000,000	30,000,000

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Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	30,000,000
1061004000 Kenya Institute of Blind	NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	30,000,000
1061004301 Headquarters	3110200 Construction of Building	54,000,000	70,000,000	154,000,000	204,000,000
	GROSS EXPENDITURE	54,000,000	70,000,000	154,000,000	204,000,000
	NET EXPENDITURE Sub-Head KShs.	54,000,000	70,000,000	154,000,000	204,000,000
1061004300 Moiben Science Teacher Training College	NET EXPENDITURE Head ... KShs.	54,000,000	70,000,000	154,000,000	204,000,000
1061004801 Headquarters	3110200 Construction of Building	-	40,000,000	100,000,000	150,000,000
	GROSS EXPENDITURE	-	40,000,000	100,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	100,000,000	150,000,000
1061004800 Lugari Diploma Teachers Training College	NET EXPENDITURE Head ... KShs.	-	40,000,000	100,000,000	150,000,000
1061 Total for Heads	NET EXPENDITURE Head ... KShs.	7,846,926,916	20,870,351,803	23,113,224,300	25,544,804,300
1061100101 Headquarters	3110200 Construction of Building	-	45,000,000	61,000,000	112,000,000
	GROSS EXPENDITURE	-	45,000,000	61,000,000	112,000,000
	Appropriations in Aid	-	35,000,000	50,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	-	35,000,000	50,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	11,000,000	12,000,000
1061100100 School Infrastructure in North Nyamira/ Borabu	NET EXPENDITURE Head ... KShs.	-	10,000,000	11,000,000	12,000,000
1061100201 Headquarters	2110200 Basic Wages - Temporary Employees	-	50,000,000	56,000,000	62,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,000,000	65,500,000	71,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	50,000,000	60,500,000	71,000,000
	2210700 Training Expenses	-	35,000,000	40,200,000	44,900,000
	2210800 Hospitality Supplies and Services	-	58,000,000	70,000,000	81,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	10,608,275	11,608,275	12,608,275

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II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	263,608,275	303,808,275	342,508,275
	NET EXPENDITURE Sub-Head KShs.	-	263,608,275	303,808,275	342,508,275
	NET EXPENDITURE Head ... KShs.	-	263,608,275	303,808,275	342,508,275
1061100200 National Volunteers Programme					
1061100301 Headquarters	2210700 Training Expenses	-	24,151,400	14,075,700	17,375,700
	GROSS EXPENDITURE	-	24,151,400	14,075,700	17,375,700
	Appropriations in Aid	-	12,075,700	-	-
	1320200 Grants from International Organizations	-	12,075,700	-	-
	NET EXPENDITURE Sub-Head KShs.	-	12,075,700	14,075,700	17,375,700
	NET EXPENDITURE Head ... KShs.	-	12,075,700	14,075,700	17,375,700
1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund					
1061100401 Headquarters	2210800 Hospitality Supplies and Services	-	5,168,682	5,168,682	5,168,682
	GROSS EXPENDITURE	-	5,168,682	5,168,682	5,168,682
	NET EXPENDITURE Sub-Head KShs.	-	5,168,682	5,168,682	5,168,682
	NET EXPENDITURE Head ... KShs.	-	5,168,682	5,168,682	5,168,682
1061100400 Ministry of Education Science and Technology					
1061100501 Headquarters	2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	-	35,000,000	35,000,000	35,000,000
	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 Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
	NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000
1061100500 Early Childhood Development					
1061100601 Headquarters	2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
	GROSS EXPENDITURE	-	25,000,000	25,000,000	25,000,000
	Appropriations in Aid	-	10,000,000	10,000,000	10,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
				KShs.	KShs.	
1061100600 Nomadic Education 1061100701 Headquarters	1320200 Grants from International Organizations	-	10,000,000	10,000,000	10,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	15,000,000	15,000,000	
	NET EXPENDITURE Head ... KShs.	-	15,000,000	15,000,000	15,000,000	
	2210700 Training Expenses	-	20,000,000	20,000,000	20,000,000	
	GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000	
	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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000	
	NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000	
	1061100700 Nomadic Education Policy Implementation 1061100801 Headquarters	2210700 Training Expenses	-	55,000,000	55,000,000	55,000,000
2211100 Office and General Supplies and Services		-	25,000,000	25,000,000	25,000,000	
2630200 Capital Grants to Government Agencies and other Levels of Government		-	120,000,000	-	120,000,000	
GROSS EXPENDITURE		-	200,000,000	80,000,000	200,000,000	
Appropriations in Aid		-	120,000,000	-	120,000,000	
1320200 Grants from International Organizations		-	120,000,000	-	120,000,000	
NET EXPENDITURE Sub-Head KShs.		-	80,000,000	80,000,000	80,000,000	
NET EXPENDITURE Head ... KShs.		-	80,000,000	80,000,000	80,000,000	
1061100800 Child Friendly Schools 1061100901 Headquarters		2210700 Training Expenses	-	65,000,000	65,000,000	65,000,000
		GROSS EXPENDITURE	-	65,000,000	65,000,000	65,000,000
	Appropriations in Aid	-	45,000,000	45,000,000	45,000,000	
	1320200 Grants from International Organizations	-	45,000,000	45,000,000	45,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000	
	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000	
	1061100900 Peace Education	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for
Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1061101001 Headquarters	2210700 Training Expenses	-	45,000,000	45,000,000	45,000,000
	GROSS EXPENDITURE	-	45,000,000	45,000,000	45,000,000
	Appropriations in Aid	-	25,000,000	25,000,000	25,000,000
	1320200 Grants from International Organizations	-	25,000,000	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1061101000 Gender and Education (UNGEI)	2210700 Training Expenses	-	242,000,000	242,000,000	242,000,000
	2211100 Office and General Supplies and Services	-	43,000,000	43,000,000	43,000,000
	GROSS EXPENDITURE	-	285,000,000	285,000,000	285,000,000
	Appropriations in Aid	-	260,000,000	260,000,000	260,000,000
	1320200 Grants from International Organizations	-	260,000,000	260,000,000	260,000,000
	NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000	
1061101101 Headquarters	2210700 Training Expenses	-	242,000,000	242,000,000	242,000,000
	2211100 Office and General Supplies and Services	-	43,000,000	43,000,000	43,000,000
	GROSS EXPENDITURE	-	285,000,000	285,000,000	285,000,000
	Appropriations in Aid	-	260,000,000	260,000,000	260,000,000
	1320200 Grants from International Organizations	-	260,000,000	260,000,000	260,000,000
	NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000	25,000,000
1061101100 Students Council	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	-	80,000,000	80,000,000	80,000,000
	1320200 Grants from International Organizations	-	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
NET EXPENDITURE Head ... KShs.	-	-	-	-	-
1061101200 Education in Emergencies	2211000 Specialised Materials and Supplies	-	445,000,000	445,000,000	445,000,000
	GROSS EXPENDITURE	-	445,000,000	445,000,000	445,000,000
	Appropriations in Aid	-	445,000,000	445,000,000	445,000,000
	1320200 Grants from International Organizations	-	445,000,000	445,000,000	445,000,000

VOTE D1061 State Department for Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1061 State Department for
Education

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1061101300 Access to Basic Education (School Feeding) 1061 Total for Foreign Funded Project Heads	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	485,852,657	529,052,657	572,052,657
	TOTAL NET EXPENDITURE FOR VOTE D1061 State Department for Education Kshs.	7,846,926,916	21,356,204,460	23,642,276,957	26,116,856,957

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061000101 Headquarters	2210700 Training Expenses	4,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	1,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	-	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-	-	-
	Appropriations in Aid	65,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	65,000,000	-	-	-	-	-
	NET EXPENDITURE	5,000,000	-	-	-	-	-
1061000100 Directorate of Field Services	NET EXPENDITURE	5,000,000	-	-	-	-	-
1061000201 Headquarters	2210700 Training Expenses	14,080,157	-	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	14,080,157	-	-	-	-	-
	Appropriations in Aid	14,080,157	-	-	-	-	-
	1320200 Grants from International Organizations	14,080,157	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1061000200 Policy and Educational Development Co-ordination Services	NET EXPENDITURE	-	-	-	-	-	-
1061000303 Education Management Information Services - EMIS	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	-	-	-	-
	GROSS EXPENDITURE	-	13,000,000	-	-	-	-
	NET EXPENDITURE	-	13,000,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061000300 Development Planning Services	NET EXPENDITURE	-	13,000,000		-	-	-
1061000401 Headquarters	3110300 Refurbishment of Buildings	7,500,000	-	-	-	-	-
	GROSS EXPENDITURE	7,500,000	-	-	-	-	-
	NET EXPENDITURE	7,500,000	-	-	-	-	-
1061000402 Information Communication Technology Unit	2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,320,000	3,456,000	-	-	-	-
	GROSS EXPENDITURE	4,320,000	13,456,000	-	-	-	-
	NET EXPENDITURE	4,320,000	13,456,000	-	-	-	-
1061000405 Economic Recovery, Poverty Alleviation and Regional Development Progr	3110600 Overhaul and Refurbishment of Construction and Civil Works	850,000,000	600,000,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	290,000,000	320,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	37,000,000	-	-	-	-
	GROSS EXPENDITURE	1,170,000,000	957,000,000	-	-	-	-
	NET EXPENDITURE	1,170,000,000	957,000,000		-	-	-
1061000400 Headquarters Administrative Services	NET EXPENDITURE	1,181,820,000	970,456,000		-	-	-
1061000501 Headquarters	2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
	3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
	GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1061000500 County Education Services	NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1061000601 Headquarters	2220200 Routine Maintenance - Other Assets	-	23,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
	GROSS EXPENDITURE	5,000,000	23,000,000		-	-	-
	NET EXPENDITURE	5,000,000	23,000,000		-	-	-
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	NET EXPENDITURE	5,000,000	23,000,000		-	-	-
1061000701 Headquarters	3110200 Construction of Building	420,000,000	420,000,000	-	-	-	-
	GROSS EXPENDITURE	420,000,000	420,000,000		-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	420,000,000	420,000,000		-	-	-
1061000700 Kenya National Examination Council	NET EXPENDITURE	420,000,000	420,000,000		-	-	-
1061000901 Headquarters	2220200 Routine Maintenance - Other Assets	-	3,150,003	-	-	-	-
	3110200 Construction of Building	59,400,000	59,400,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,150,000	-	-	-	-	-
	GROSS EXPENDITURE	62,550,000	62,550,003	-	-	-	-
	NET EXPENDITURE	62,550,000	62,550,003		-	-	-
1061000900 District Education Services	NET EXPENDITURE	62,550,000	62,550,003		-	-	-
1061001001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	114,000,000	282,600,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	114,000,000	282,600,000	-	-	-	-
	NET EXPENDITURE	114,000,000	282,600,000		-	-	-
1061001000 Kenya Institute of Curriculum Development	NET EXPENDITURE	114,000,000	282,600,000		-	-	-
1061001101 Headquarters	3110200 Construction of Building	4,860,000	3,888,000	-	-	-	-
	GROSS EXPENDITURE	4,860,000	3,888,000	-	-	-	-
	NET EXPENDITURE	4,860,000	3,888,000		-	-	-
1061001100 Science Equipment Production Unit	NET EXPENDITURE	4,860,000	3,888,000		-	-	-
1061001401 Headquarters	2210700 Training Expenses	35,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	77,000,000	-	-	-	-	
	Appropriations in Aid	42,000,000	-	-	-	-	
	1320200 Grants from International Organizations	42,000,000	-	-	-	-	
	NET EXPENDITURE	35,000,000	-	-	-	-	
1061001400 Early Childhood Development Education (ECDE)	NET EXPENDITURE	35,000,000	-	-	-	-	
1061001501 Headquarters	3110200 Construction of Building	10,000,000	-	-	-	-	
	GROSS EXPENDITURE	10,000,000	-	-	-	-	
	Appropriations in Aid	10,000,000	-	-	-	-	
	5120200 Foreign Borrowing - Direct Payments	10,000,000	-	-	-	-	

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1061001502 Free Primary Education	2210700 Training Expenses	20,000,000	-	-	-	-	-
	3110200 Construction of Building	555,450,000	135,000,000	-	-	-	-
	GROSS EXPENDITURE	575,450,000	135,000,000	-	-	-	-
	Appropriations in Aid	5,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	5,000,000	-	-	-	-	-
	NET EXPENDITURE	570,450,000	135,000,000	-	-	-	-
1061001506 ICT Capacity Development	2210100 Utilities Supplies and Services	-	500,000,000	-	-	-	-
	2210700 Training Expenses	600,000,000	727,924,300	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	1,452,480,000	5,220,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	11,120,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	-	-	-	-
	GROSS EXPENDITURE	2,552,480,000	17,567,924,300	-	-	-	-
	NET EXPENDITURE	2,552,480,000	17,567,924,300	-	-	-	-
1061001507 National Volunteers Programme	2110200 Basic Wages - Temporary Employees	114,101,320	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,900,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	104,000,000	-	-	-	-	-
	2210700 Training Expenses	81,300,000	-	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	37,498,680	-	-	-	-	-
	2210900 Insurance Costs	4,200,000	-	-	-	-	-
	GROSS EXPENDITURE	380,000,000	-	-	-	-	-
	NET EXPENDITURE	380,000,000	-	-	-	-	-
1061001500 Directorate of Basic Education	NET EXPENDITURE	3,502,930,000	17,702,924,300	-	-	-	-
1061001601 Headquarters	2211000 Specialised Materials and Supplies	1,300,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,300,000,000	-	-	-	-	-
	Appropriations in Aid	1,300,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,300,000,000	-	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1061001600 School Feeding Programme	NET EXPENDITURE	-	-	-	-	-	-
1061001701 Headquarters	2220200 Routine Maintenance - Other Assets	-	3,150,000	-	-	-	-
	3110200 Construction of Building	81,000,000	156,161,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,150,000	-	-	-	-	-
	GROSS EXPENDITURE	84,150,000	159,311,000	-	-	-	-
	NET EXPENDITURE	84,150,000	159,311,000	-	-	-	-
1061001700 Primary Teachers Training Colleges	NET EXPENDITURE	84,150,000	159,311,000	-	-	-	-
1061001901 Headquarters	3110200 Construction of Building	15,400,000	115,400,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	15,400,000	115,400,000	-	-	-	-
	NET EXPENDITURE	15,400,000	115,400,000		-	-	-
1061001900 Kenya Institute of Special Education - KISE	NET EXPENDITURE	15,400,000	115,400,000		-	-	-
1061002001 Headquarters	2210700 Training Expenses	55,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	15,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
	GROSS EXPENDITURE	180,000,000	-	-	-	-	-
	Appropriations in Aid	110,000,000	-		-		-
	1320200 Grants from International Organizations	110,000,000	-		-		-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	70,000,000	-	-	-	-	
1061002000 Directorate of Quality Assurance and Standards	NET EXPENDITURE	70,000,000	-	-	-	-	
1061002101 Headquarters	3110200 Construction of Building	8,100,000	8,100,000	-	-	-	
	3110300 Refurbishment of Buildings	1,575,000	1,102,500	-	-	-	
	GROSS EXPENDITURE	9,675,000	9,202,500	-	-	-	
	NET EXPENDITURE	9,675,000	9,202,500	-	-	-	
1061002100 Kenya Education Management Institute	NET EXPENDITURE	9,675,000	9,202,500	-	-	-	
1061002201 Headquarters	3110200 Construction of Building	204,000,000	200,000,000	-	-	-	
	GROSS EXPENDITURE	204,000,000	200,000,000	-	-	-	

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	204,000,000	200,000,000		-	-	-
1061002200 Kibabii Teachers Training College	NET EXPENDITURE	204,000,000	200,000,000		-	-	-
1061002301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	155,800,000	140,220,000	-	-	-	-
	GROSS EXPENDITURE	155,800,000	140,220,000	-	-	-	-
	NET EXPENDITURE	155,800,000	140,220,000		-	-	-
1061002300 Institute for Capacity Development of Teachers in Africa	NET EXPENDITURE	155,800,000	140,220,000		-	-	-
1061002401 Headquarters	3110200 Construction of Building	5,400,000	5,400,000	-	-	-	-
	GROSS EXPENDITURE	5,400,000	5,400,000	-	-	-	-
	NET EXPENDITURE	5,400,000	5,400,000		-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061002400 Kagumo Teachers College	NET EXPENDITURE	5,400,000	5,400,000		-		-
1061002501 Headquarters	2210700 Training Expenses	232,500,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	42,500,000	-	-	-	-	-
	GROSS EXPENDITURE	275,000,000	-	-	-	-	-
	Appropriations in Aid	255,000,000	-		-		-
	1320200 Grants from International Organizations	255,000,000	-		-		-
	NET EXPENDITURE	20,000,000	-		-		-
1061002502 Free Secondary Education	2211000 Specialised Materials and Supplies	170,000,000	270,000,000	-	-	-	-
	3110200 Construction of Building	1,565,250,000	300,000,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,735,250,000	570,000,000	-	-	-	-
	NET EXPENDITURE	1,735,250,000	570,000,000		-	-	-
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	NET EXPENDITURE	1,755,250,000	570,000,000		-	-	-
1061002601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	-	-	-	-	-
	2210700 Training Expenses	179,991,916	-	-	-	-	-
	GROSS EXPENDITURE	180,691,916	-	-	-	-	-
	Appropriations in Aid	91,000,000	-		-		-
	1320200 Grants from International Organizations	91,000,000	-		-		-
	NET EXPENDITURE	89,691,916	-		-		-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061002600 Directorate of Policy Partnership and East Africa Community	NET EXPENDITURE	89,691,916	-	-	-	-	-
1061002701 Headquarters	3110200 Construction of Building	32,400,000	32,400,000	-	-	-	-
	GROSS EXPENDITURE	32,400,000	32,400,000	-	-	-	-
	NET EXPENDITURE	32,400,000	32,400,000	-	-	-	-
1061002700 Directorate of Adult and Continuing Education	NET EXPENDITURE	32,400,000	32,400,000	-	-	-	-
1061004001 Headquarters	3110200 Construction of Building	-	10,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000	-	-	-	-
1061004000 Kenya Institute of Blind	NET EXPENDITURE	-	10,000,000	-	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061004301 Headquarters	3110200 Construction of Building	54,000,000	70,000,000	-	-	-	-
	GROSS EXPENDITURE	54,000,000	70,000,000	-	-	-	-
	NET EXPENDITURE	54,000,000	70,000,000		-	-	-
1061004300 Moiben Science Teacher Training College	NET EXPENDITURE	54,000,000	70,000,000		-	-	-
1061004801 Headquarters	3110200 Construction of Building	-	40,000,000	-	-	-	-
	GROSS EXPENDITURE	-	40,000,000	-	-	-	-
	NET EXPENDITURE	-	40,000,000		-	-	-
1061004800 Lugari Diploma Teachers Training College	NET EXPENDITURE	-	40,000,000		-	-	-
1061 Total for Heads	NET EXPENDITURE	7,846,926,916	20,870,351,803		-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061100101 Headquarters	3110200 Construction of Building	-	45,000,000	-	-	35,000,000	-
	GROSS EXPENDITURE	-	45,000,000	-	-	35,000,000	-
	Appropriations in Aid	-	35,000,000				
	5120200 Foreign Borrowing - Direct Payments	-	35,000,000				
	NET EXPENDITURE	-	10,000,000				
1061100100 School Infrastructure in North Nyamira/ Borabu	NET EXPENDITURE	-	10,000,000				
1061100201 Headquarters	2110200 Basic Wages - Temporary Employees	-	50,000,000	-	10,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,000,000	-	30,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	50,000,000	-	10,000,000	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	35,000,000	-	10,000,000	-	-
	2210800 Hospitality Supplies and Services	-	58,000,000	-	40,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	10,608,275	-	5,608,275	-	-
	GROSS EXPENDITURE	-	263,608,275	-	105,608,275	-	-
	NET EXPENDITURE	-	263,608,275		105,608,275	-	-
1061100200 National Volunteers Programme	NET EXPENDITURE	-	263,608,275		105,608,275	-	-
1061100301 Headquarters	2210700 Training Expenses	-	24,151,400	12,075,700	-	-	-
	GROSS EXPENDITURE	-	24,151,400	12,075,700	-	-	-
	Appropriations in Aid	-	12,075,700		-		-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	12,075,700		-		-
	NET EXPENDITURE	-	12,075,700		-		-
1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund	NET EXPENDITURE	-	12,075,700		-		-
1061100401 Headquarters	2210800 Hospitality Supplies and Services	-	5,168,682	-	5,168,682	-	-
	GROSS EXPENDITURE	-	5,168,682	-	5,168,682	-	-
	NET EXPENDITURE	-	5,168,682		5,168,682		-
1061100400 Ministry of Education Science and Technology	NET EXPENDITURE	-	5,168,682		5,168,682		-
1061100501 Headquarters	2210700 Training Expenses	-	25,000,000	-	25,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	35,000,000	10,000,000	25,000,000	-	-
	Appropriations in Aid	-	10,000,000		-		-
	1320200 Grants from International Organizations	-	10,000,000		-		-
	NET EXPENDITURE	-	25,000,000		25,000,000	-	-
1061100500 Early Childhood Development	NET EXPENDITURE	-	25,000,000		25,000,000	-	-
1061100601 Headquarters	2210700 Training Expenses	-	25,000,000	10,000,000	15,000,000	-	-
	GROSS EXPENDITURE	-	25,000,000	10,000,000	15,000,000	-	-
	Appropriations in Aid	-	10,000,000		-		-
	1320200 Grants from International Organizations	-	10,000,000		-		-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	15,000,000		15,000,000	-	-
1061100600 Nomadic Education	NET EXPENDITURE	-	15,000,000		15,000,000	-	-
1061100701 Headquarters	2210700 Training Expenses	-	20,000,000	10,000,000	10,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	10,000,000	10,000,000	-	-
	Appropriations in Aid	-	10,000,000		-		-
	1320200 Grants from International Organizations	-	10,000,000		-		-
	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1061100700 Nomadic Education Policy Implementation	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1061100801 Headquarters	2210700 Training Expenses	-	55,000,000	-	55,000,000	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	25,000,000	-	25,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	-	-	-
	GROSS EXPENDITURE	-	200,000,000	120,000,000	80,000,000	-	-
	Appropriations in Aid	-	120,000,000		-		-
	1320200 Grants from International Organizations	-	120,000,000		-		-
	NET EXPENDITURE	-	80,000,000		80,000,000	-	-
1061100800 Child Friendly Schools	NET EXPENDITURE	-	80,000,000		80,000,000	-	-
1061100901 Headquarters	2210700 Training Expenses	-	65,000,000	45,000,000	20,000,000	-	-
	GROSS EXPENDITURE	-	65,000,000	45,000,000	20,000,000	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	45,000,000		-		-
	1320200 Grants from International Organizations	-	45,000,000		-		-
	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1061100900 Peace Education	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1061101001 Headquarters	2210700 Training Expenses	-	45,000,000	25,000,000	20,000,000	-	-
	GROSS EXPENDITURE	-	45,000,000	25,000,000	20,000,000	-	-
	Appropriations in Aid	-	25,000,000		-		-
	1320200 Grants from International Organizations	-	25,000,000		-		-
	NET EXPENDITURE	-	20,000,000		20,000,000	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1061101000 Gender and Education (UNGEI)	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1061101101 Headquarters	2210700 Training Expenses	-	242,000,000	217,000,000	25,000,000	-	-
	2211100 Office and General Supplies and Services	-	43,000,000	43,000,000	-	-	-
	GROSS EXPENDITURE	-	285,000,000	260,000,000	25,000,000	-	-
	Appropriations in Aid	-	260,000,000		-		-
	1320200 Grants from International Organizations	-	260,000,000		-		-
	NET EXPENDITURE	-	25,000,000		25,000,000	-	-
1061101100 Students Council	NET EXPENDITURE	-	25,000,000		25,000,000	-	-
1061101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	-	-	-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	80,000,000	80,000,000	-	-	-
	Appropriations in Aid	-	80,000,000		-		-
	1320200 Grants from International Organizations	-	80,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1061101200 Education in Emergencies	NET EXPENDITURE	-	-		-	-	-
1061101301 Headquarters	2211000 Specialised Materials and Supplies	-	445,000,000	445,000,000	-	-	-
	GROSS EXPENDITURE	-	445,000,000	445,000,000	-	-	-
	Appropriations in Aid	-	445,000,000		-		-
	1320200 Grants from International Organizations	-	445,000,000		-		-

VOTE 1061 State Department for Education

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-		-	-	-
1061101300 Access to Basic Education (School Feeding)	NET EXPENDITURE	-	-		-	-	-
1061 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	485,852,657		305,776,957	-	-
	TOTAL FOR VOTE D1061 State Department for Education	7,846,926,916	21,356,204,460	1,017,075,700	305,776,957	35,000,000	-

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062 Heads						
1062000300 Kisumu Polytechnic	58,320,000	58,320,000	-	58,320,000	58,320,000	58,320,000
1062000400 Kenya Technical Teachers College	54,000,000	54,000,000	-	54,000,000	54,000,000	54,000,000
1062000500 Technical Training Institutes	1,520,444,455	1,569,264,227	-	1,569,264,227	1,057,360,227	1,589,264,227
1062000600 Institutes of Technology	304,000,000	304,000,000	-	304,000,000	200,000,000	285,116,000
1062000700 Eldoret Polytechnic	81,000,000	81,000,000	-	81,000,000	81,000,000	81,000,000
1062000800 Directorate of Technical Education	2,362,297,495	3,500,000,000	-	3,500,000,000	2,308,240,000	2,308,240,000
1062001000 National Commission for Science Technology and Innovation	180,400,000	415,400,000	-	415,400,000	380,400,000	380,400,000
1062001100 Technical University of Kenya	147,966,667	118,800,000	-	118,800,000	118,800,000	118,800,000

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062001200 Technical University of Mombasa	147,966,667	118,800,000	-	118,800,000	118,800,000	118,800,000
1062001300 University of Nairobi	256,886,667	368,320,000	-	368,320,000	217,720,000	217,720,000
1062001400 Kenyatta University	733,126,667	499,960,000	-	499,960,000	703,960,000	703,960,000
1062001500 Egerton University	110,500,000	111,500,000	-	111,500,000	40,500,000	40,500,000
1062001600 Jomo Kenyatta University of Agriculture and Technology	694,126,668	682,440,000	-	682,440,000	577,440,000	577,440,000
1062001700 Maseno University	40,500,000	111,500,000	-	111,500,000	40,500,000	40,500,000
1062001800 Moi University	532,593,334	385,660,000	-	385,660,000	424,260,000	424,260,000
1062001900 Masinde Muliro University	274,946,667	245,780,000	-	245,780,000	245,780,000	245,780,000
1062002500 South Eastern Kenya University	152,410,667	156,484,000	-	156,484,000	123,244,000	123,244,000
1062002600 Pwani University	146,526,667	142,360,000	-	142,360,000	117,360,000	117,360,000

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062002700 The Chuka University	150,766,667	121,600,000	-	121,600,000	121,600,000	121,600,000
1062002800 Kisii University	246,526,667	267,360,000	-	267,360,000	117,360,000	117,360,000
1062002900 Laikipia University of Technology	188,166,660	159,000,000	-	159,000,000	159,000,000	159,000,000
1062003000 Dedan Kimathi University of Technology	149,396,667	145,230,000	-	145,230,000	120,230,000	120,230,000
1062003100 Meru University of Science and Technology	142,026,667	137,860,000	-	137,860,000	112,860,000	112,860,000
1062003200 Multimedia University of Kenya	187,566,667	183,400,000	-	183,400,000	158,400,000	158,400,000
1062003300 Maasai Mara University	208,266,667	204,100,000	-	204,100,000	179,100,000	179,100,000
1062003400 University of Kabianga	147,966,667	118,800,000	-	118,800,000	118,800,000	118,800,000
1062003500 University of Eldoret	142,026,666	212,860,000	-	212,860,000	112,860,000	112,860,000
1062003600 Karatina University	218,226,667	239,060,000	-	239,060,000	189,060,000	189,060,000

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062003700 Jaramogi Oginga Odinga University of Science and Technology	182,626,667	153,460,000	-	153,460,000	153,460,000	153,460,000
1062003900 Vocational Education and Training; Policy Partnerships & Research	413,923,363	-	-	-	290,965,773	290,965,773
1062004600 Machakos Institute for the Blind	-	20,000,000	-	20,000,000	30,000,000	35,000,000
1062004700 Karen Institute for the Deaf	-	20,000,000	-	20,000,000	25,000,000	25,000,000
1062004800 Sikri Technical Training Institute	-	20,000,000	-	20,000,000	25,000,000	25,000,000
1062004900 Nyangoma Technical Training Institute	-	20,000,000	-	20,000,000	25,000,000	25,000,000
1062 Total for Heads	10,175,499,313	10,946,318,227	-	10,946,318,227	8,806,380,000	9,428,400,000
1062 Foreign Funded Project Heads						
1062100100 Mbaa-Ini Youth Polytechnic	-	-	-	-	18,000,000	18,000,000
1062100200 Lereshwa Youth Polytechnic	-	-	-	-	18,000,000	18,000,000

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062100300 Provision Of Tools, Equipments And Furniture For Completed Polytechni	-	-	-	-	3,000,000	3,000,000
1062100400 Lucy Onono Kinda Umala Youth Polytechnic	-	-	-	-	18,000,000	18,000,000
1062100500 Rehabilitation Of Dormitories In Six Yps	-	-	-	-	3,000,000	3,000,000
1062100600 Scholarships For Students In 18yps	-	-	-	-	5,000,000	5,000,000
1062100700 Nyagwethe Youth Polytechnic (Debt Swap)	-	-	-	-	18,000,000	18,000,000
1062100800 Vitengeni Youth Polytechnic (Debt Swap)	-	-	-	-	9,000,000	9,000,000
1062100900 Ebusiralo Youth Polytechnic (Debt Swap)	-	-	-	-	15,500,000	15,500,000
1062101000 Mfangano Youth Polytechnic (Debt Swap)	-	-	-	-	19,500,000	19,500,000
1062101100 Tools & Equipment For Ebusiralo & Mfangano Youth Polytechnics	-	-	-	-	5,000,000	5,000,000
1062101200 Training, Capacity Building And Sensitization Of Stakeholders	-	-	-	-	4,000,000	4,000,000

VOTE D1062 State Department for Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the State Department of Science and Technology.

(KShs 11,086,318,227)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062101300 M&E For Kiddp Projects In State Department Of Science & Technology	-	-	-	-	4,000,000	4,000,000
1062101400 Kenyatta University Teaching and Referral Hospital Project	-	1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	-	1,601,000,000	1,461,000,000	140,000,000	180,000,000	225,000,000
1062 Total for Foreign Funded Project Heads	-	3,101,000,000	2,961,000,000	140,000,000	1,820,000,000	1,865,000,000
TOTAL FOR VOTE D1062 State Department for Science and Technology	10,175,499,313	14,047,318,227	2,961,000,000	11,086,318,227	10,626,380,000	11,293,400,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1062000301 Headquarters	3110200 Construction of Building	58,320,000	58,320,000	58,320,000	58,320,000
	GROSS EXPENDITURE	58,320,000	58,320,000	58,320,000	58,320,000
	NET EXPENDITURE Sub-Head KShs.	58,320,000	58,320,000	58,320,000	58,320,000
1062000300 Kisumu Polytechnic	NET EXPENDITURE Head ... KShs.	58,320,000	58,320,000	58,320,000	58,320,000
1062000401 Headquarters	3110200 Construction of Building	54,000,000	54,000,000	54,000,000	54,000,000
	GROSS EXPENDITURE	54,000,000	54,000,000	54,000,000	54,000,000
	NET EXPENDITURE Sub-Head KShs.	54,000,000	54,000,000	54,000,000	54,000,000
1062000400 Kenya Technical Teachers College	NET EXPENDITURE Head ... KShs.	54,000,000	54,000,000	54,000,000	54,000,000
1062000501 Headquarters	2211000 Specialised Materials and Supplies	350,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	304,000,000	304,000,000
	3110200 Construction of Building	758,444,455	1,157,264,227	645,360,227	1,177,264,227
	GROSS EXPENDITURE	1,412,444,455	1,461,264,227	949,360,227	1,481,264,227
	NET EXPENDITURE Sub-Head KShs.	1,412,444,455	1,461,264,227	949,360,227	1,481,264,227
1062000502 Murang'a Technical Training College	3110200 Construction of Building	54,000,000	54,000,000	54,000,000	54,000,000
	GROSS EXPENDITURE	54,000,000	54,000,000	54,000,000	54,000,000
	NET EXPENDITURE Sub-Head KShs.	54,000,000	54,000,000	54,000,000	54,000,000
1062000503 Kipkabus Technical Training College	3110200 Construction of Building	54,000,000	54,000,000	54,000,000	54,000,000
	GROSS EXPENDITURE	54,000,000	54,000,000	54,000,000	54,000,000
	NET EXPENDITURE Sub-Head KShs.	54,000,000	54,000,000	54,000,000	54,000,000
1062000500 Technical Training Institutes	NET EXPENDITURE Head ... KShs.	1,520,444,455	1,569,264,227	1,057,360,227	1,589,264,227
1062000601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	200,000,000	285,116,000
	GROSS EXPENDITURE	304,000,000	304,000,000	200,000,000	285,116,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	304,000,000	304,000,000	200,000,000	285,116,000
1062000600 Institutes of Technology	NET EXPENDITURE Head ... KShs.	304,000,000	304,000,000	200,000,000	285,116,000
1062000701 Headquarters	3110200 Construction of Building	81,000,000	81,000,000	81,000,000	81,000,000
	GROSS EXPENDITURE	81,000,000	81,000,000	81,000,000	81,000,000
	NET EXPENDITURE Sub-Head KShs.	81,000,000	81,000,000	81,000,000	81,000,000
1062000700 Eldoret Polytechnic	NET EXPENDITURE Head ... KShs.	81,000,000	81,000,000	81,000,000	81,000,000
1062000801 Headquarters	2210200 Communication, Supplies and Services	5,500,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,500,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	14,500,000	-	-	-
	2210700 Training Expenses	16,000,000	-	-	-
	2210800 Hospitality Supplies and Services	9,200,000	-	-	-
	2211000 Specialised Materials and Supplies	666,034,818	-	-	-
	2211100 Office and General Supplies and Services	4,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	15,200,000	-	-	-
	2211300 Other Operating Expenses	206,158,812	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,500,000,000	2,288,240,000	2,288,240,000
	3110200 Construction of Building	344,130,182	-	20,000,000	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	11,716,188	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	29,057,495	-	-	-
	GROSS EXPENDITURE	3,359,497,495	3,500,000,000	2,308,240,000	2,308,240,000
	Appropriations in Aid	997,200,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	997,200,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,362,297,495	3,500,000,000	2,308,240,000	2,308,240,000
	NET EXPENDITURE Head ... KShs.	2,362,297,495	3,500,000,000	2,308,240,000	2,308,240,000
1062000800 Directorate of Technical Education					
1062001001 Headquarters	3110200 Construction of Building	180,400,000	415,400,000	380,400,000	380,400,000
	GROSS EXPENDITURE	180,400,000	415,400,000	380,400,000	380,400,000
	NET EXPENDITURE Sub-Head KShs.	180,400,000	415,400,000	380,400,000	380,400,000
	NET EXPENDITURE Head ... KShs.	180,400,000	415,400,000	380,400,000	380,400,000
1062001000 National Commission for Science Technology and Innovation					
1062001101 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	118,800,000	118,800,000
	GROSS EXPENDITURE	147,966,667	118,800,000	118,800,000	118,800,000
	NET EXPENDITURE Sub-Head KShs.	147,966,667	118,800,000	118,800,000	118,800,000
	NET EXPENDITURE Head ... KShs.	147,966,667	118,800,000	118,800,000	118,800,000
1062001100 Technical University of Kenya					
1062001201 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	118,800,000	118,800,000
	GROSS EXPENDITURE	147,966,667	118,800,000	118,800,000	118,800,000
	NET EXPENDITURE Sub-Head KShs.	147,966,667	118,800,000	118,800,000	118,800,000
	NET EXPENDITURE Head ... KShs.	147,966,667	118,800,000	118,800,000	118,800,000
1062001200 Technical University of Mombasa					
1062001301 Headquarters	3110200 Construction of Building	54,000,000	54,600,000	54,000,000	54,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,000,000	-	-	-
	GROSS EXPENDITURE	97,000,000	54,600,000	54,000,000	54,000,000
	Appropriations in Aid	43,000,000	-	-	-
	1320200 Grants from International Organizations	43,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	54,000,000	54,600,000	54,000,000	54,000,000
1062001303 Embu University College					
	3110200 Construction of Building	202,886,667	313,720,000	163,720,000	163,720,000
	GROSS EXPENDITURE	202,886,667	313,720,000	163,720,000	163,720,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	202,886,667	313,720,000	163,720,000	163,720,000
1062001300 University of Nairobi	NET EXPENDITURE Head ... KShs.	256,886,667	368,320,000	217,720,000	217,720,000
1062001401 Headquarters	3110200 Construction of Building	2,048,500,000	294,500,000	548,500,000	548,500,000
	GROSS EXPENDITURE	2,048,500,000	294,500,000	548,500,000	548,500,000
	Appropriations in Aid	1,500,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	548,500,000	294,500,000	548,500,000	548,500,000
1062001403 Machakos University College	3110200 Construction of Building	184,626,667	205,460,000	155,460,000	155,460,000
	GROSS EXPENDITURE	184,626,667	205,460,000	155,460,000	155,460,000
	NET EXPENDITURE Sub-Head KShs.	184,626,667	205,460,000	155,460,000	155,460,000
1062001400 Kenyatta University	NET EXPENDITURE Head ... KShs.	733,126,667	499,960,000	703,960,000	703,960,000
1062001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
	3110200 Construction of Building	40,500,000	111,500,000	40,500,000	40,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	206,400,000	-	-	-
	GROSS EXPENDITURE	316,900,000	111,500,000	40,500,000	40,500,000
	Appropriations in Aid	206,400,000	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	206,400,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	110,500,000	111,500,000	40,500,000	40,500,000
1062001500 Egerton University	NET EXPENDITURE Head ... KShs.	110,500,000	111,500,000	40,500,000	40,500,000
1062001601 Headquarters	3110200 Construction of Building	40,500,000	40,500,000	40,500,000	40,500,000
	GROSS EXPENDITURE	40,500,000	40,500,000	40,500,000	40,500,000
	NET EXPENDITURE Sub-Head KShs.	40,500,000	40,500,000	40,500,000	40,500,000
1062001607 Kirinyaga University College	3110200 Construction of Building	147,426,667	143,250,000	118,250,000	118,250,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	147,426,667	143,250,000	118,250,000	118,250,000
	NET EXPENDITURE Sub-Head KShs.	147,426,667	143,250,000	118,250,000	118,250,000
1062001608 Muranga University College	3110200 Construction of Building	184,886,667	160,720,000	155,720,000	155,720,000
	GROSS EXPENDITURE	184,886,667	160,720,000	155,720,000	155,720,000
	NET EXPENDITURE Sub-Head KShs.	184,886,667	160,720,000	155,720,000	155,720,000
1062001609 Taita Taveta University College	3110200 Construction of Building	147,426,667	168,250,000	118,250,000	118,250,000
	3111500 Rehabilitation of Civil Works	27,000,000	27,000,000	27,000,000	27,000,000
	GROSS EXPENDITURE	174,426,667	195,250,000	145,250,000	145,250,000
	NET EXPENDITURE Sub-Head KShs.	174,426,667	195,250,000	145,250,000	145,250,000
1062001610 Cooperative University College	3110200 Construction of Building	146,886,667	142,720,000	117,720,000	117,720,000
	GROSS EXPENDITURE	146,886,667	142,720,000	117,720,000	117,720,000
	NET EXPENDITURE Sub-Head KShs.	146,886,667	142,720,000	117,720,000	117,720,000
1062001600 Jomo Kenyatta University of Agriculture and Technology	NET EXPENDITURE Head ... KShs.	694,126,668	682,440,000	577,440,000	577,440,000
1062001701 Headquarters	3110200 Construction of Building	40,500,000	111,500,000	40,500,000	40,500,000
	GROSS EXPENDITURE	40,500,000	111,500,000	40,500,000	40,500,000
	NET EXPENDITURE Sub-Head KShs.	40,500,000	111,500,000	40,500,000	40,500,000
1062001700 Maseno University	NET EXPENDITURE Head ... KShs.	40,500,000	111,500,000	40,500,000	40,500,000
1062001801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
	3110200 Construction of Building	37,800,000	37,800,000	37,800,000	37,800,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	135,000,000	185,000,000	135,000,000	135,000,000
	GROSS EXPENDITURE	222,800,000	222,800,000	172,800,000	172,800,000
	NET EXPENDITURE Sub-Head KShs.	222,800,000	222,800,000	172,800,000	172,800,000
1062001806 Garissa University College	3110200 Construction of Building	147,426,667	29,660,000	118,260,000	118,260,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	147,426,667	29,660,000	118,260,000	118,260,000
	NET EXPENDITURE Sub-Head KShs.	147,426,667	29,660,000	118,260,000	118,260,000
1062001807 Rongo University College	3110200 Construction of Building	126,366,667	97,200,000	97,200,000	97,200,000
	3111500 Rehabilitation of Civil Works	36,000,000	36,000,000	36,000,000	36,000,000
	GROSS EXPENDITURE	162,366,667	133,200,000	133,200,000	133,200,000
	NET EXPENDITURE Sub-Head KShs.	162,366,667	133,200,000	133,200,000	133,200,000
1062001800 Moi University	NET EXPENDITURE Head ... KShs.	532,593,334	385,660,000	424,260,000	424,260,000
1062001901 Headquarters	3110200 Construction of Building	97,200,000	97,200,000	97,200,000	97,200,000
	GROSS EXPENDITURE	97,200,000	97,200,000	97,200,000	97,200,000
	NET EXPENDITURE Sub-Head KShs.	97,200,000	97,200,000	97,200,000	97,200,000
1062001902 Kibabii University College	3110200 Construction of Building	167,746,667	138,580,000	138,580,000	138,580,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	177,746,667	148,580,000	148,580,000	148,580,000
	NET EXPENDITURE Sub-Head KShs.	177,746,667	148,580,000	148,580,000	148,580,000
1062001900 Masinde Muliro University	NET EXPENDITURE Head ... KShs.	274,946,667	245,780,000	245,780,000	245,780,000
1062002001 Headquarters	2210700 Training Expenses	140,000,000	-	-	-
	2211000 Specialised Materials and Supplies	1,188,000,000	-	-	-
	3110200 Construction of Building	133,000,000	-	-	-
	GROSS EXPENDITURE	1,461,000,000	-	-	-
	Appropriations in Aid	1,461,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,461,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1062002000 Directorate of Higher Education	NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1062 State Department for Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1062002501 Headquarters	3110200 Construction of Building	129,660,667	100,494,000	100,494,000	100,494,000
	3110400 Construction of Roads	4,750,000	4,750,000	4,750,000	4,750,000
	3110500 Construction and Civil Works	18,000,000	51,240,000	18,000,000	18,000,000
	GROSS EXPENDITURE	152,410,667	156,484,000	123,244,000	123,244,000
	NET EXPENDITURE Sub-Head KShs.	152,410,667	156,484,000	123,244,000	123,244,000
1062002500 South Eastern Kenya University	NET EXPENDITURE Head ... KShs.	152,410,667	156,484,000	123,244,000	123,244,000
1062002601 Headquarters	3110200 Construction of Building	146,526,667	142,360,000	117,360,000	117,360,000
	GROSS EXPENDITURE	146,526,667	142,360,000	117,360,000	117,360,000
	NET EXPENDITURE Sub-Head KShs.	146,526,667	142,360,000	117,360,000	117,360,000
	NET EXPENDITURE Head ... KShs.	146,526,667	142,360,000	117,360,000	117,360,000
1062002600 Pwani University	NET EXPENDITURE Head ... KShs.	146,526,667	142,360,000	117,360,000	117,360,000
1062002701 Headquarters	3110200 Construction of Building	131,766,667	102,600,000	102,600,000	102,600,000
	3110400 Construction of Roads	19,000,000	19,000,000	19,000,000	19,000,000
	GROSS EXPENDITURE	150,766,667	121,600,000	121,600,000	121,600,000
	NET EXPENDITURE Sub-Head KShs.	150,766,667	121,600,000	121,600,000	121,600,000
	NET EXPENDITURE Head ... KShs.	150,766,667	121,600,000	121,600,000	121,600,000
1062002700 The Chuka University	NET EXPENDITURE Head ... KShs.	150,766,667	121,600,000	121,600,000	121,600,000
1062002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
	3110200 Construction of Building	146,526,667	267,360,000	117,360,000	117,360,000
	GROSS EXPENDITURE	246,526,667	267,360,000	117,360,000	117,360,000
	NET EXPENDITURE Sub-Head KShs.	246,526,667	267,360,000	117,360,000	117,360,000
	NET EXPENDITURE Head ... KShs.	246,526,667	267,360,000	117,360,000	117,360,000
1062002800 Kisii University	NET EXPENDITURE Head ... KShs.	246,526,667	267,360,000	117,360,000	117,360,000
1062002901 Headquarters	3110200 Construction of Building	142,166,660	113,000,000	113,000,000	113,000,000
	3110400 Construction of Roads	19,000,000	19,000,000	19,000,000	19,000,000
	3110500 Construction and Civil Works	27,000,000	27,000,000	27,000,000	27,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	188,166,660	159,000,000	159,000,000	159,000,000
	NET EXPENDITURE Sub-Head KShs.	188,166,660	159,000,000	159,000,000	159,000,000
1062002900 Laikipia University of Technology	NET EXPENDITURE Head ... KShs.	188,166,660	159,000,000	159,000,000	159,000,000
1062003001 Headquarters	3110200 Construction of Building	139,896,667	135,730,000	110,730,000	110,730,000
	3110400 Construction of Roads	9,500,000	9,500,000	9,500,000	9,500,000
	GROSS EXPENDITURE	149,396,667	145,230,000	120,230,000	120,230,000
	NET EXPENDITURE Sub-Head KShs.	149,396,667	145,230,000	120,230,000	120,230,000
1062003000 Dedan Kimathi University of Technology	NET EXPENDITURE Head ... KShs.	149,396,667	145,230,000	120,230,000	120,230,000
1062003101 Headquarters	3110200 Construction of Building	142,026,667	137,860,000	112,860,000	112,860,000
	GROSS EXPENDITURE	142,026,667	137,860,000	112,860,000	112,860,000
	NET EXPENDITURE Sub-Head KShs.	142,026,667	137,860,000	112,860,000	112,860,000
1062003100 Meru University of Science and Technology	NET EXPENDITURE Head ... KShs.	142,026,667	137,860,000	112,860,000	112,860,000
1062003201 Headquarters	3110200 Construction of Building	88,566,667	158,400,000	158,400,000	158,400,000
	3111500 Rehabilitation of Civil Works	99,000,000	25,000,000	-	-
	GROSS EXPENDITURE	187,566,667	183,400,000	158,400,000	158,400,000
	NET EXPENDITURE Sub-Head KShs.	187,566,667	183,400,000	158,400,000	158,400,000
1062003200 Multimedia University of Kenya	NET EXPENDITURE Head ... KShs.	187,566,667	183,400,000	158,400,000	158,400,000
1062003301 Headquarters	3110200 Construction of Building	208,266,667	204,100,000	179,100,000	179,100,000
	GROSS EXPENDITURE	208,266,667	204,100,000	179,100,000	179,100,000
	NET EXPENDITURE Sub-Head KShs.	208,266,667	204,100,000	179,100,000	179,100,000
1062003300 Maasai Mara University	NET EXPENDITURE Head ... KShs.	208,266,667	204,100,000	179,100,000	179,100,000
1062003401 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	118,800,000	118,800,000
	GROSS EXPENDITURE	147,966,667	118,800,000	118,800,000	118,800,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	147,966,667	118,800,000	118,800,000	118,800,000
1062003400 University of Kabianga	NET EXPENDITURE Head ... KShs.	147,966,667	118,800,000	118,800,000	118,800,000
1062003501 Headquarters	3110200 Construction of Building	142,026,666	212,860,000	112,860,000	112,860,000
	GROSS EXPENDITURE	142,026,666	212,860,000	112,860,000	112,860,000
	NET EXPENDITURE Sub-Head KShs.	142,026,666	212,860,000	112,860,000	112,860,000
1062003500 University of Eldoret	NET EXPENDITURE Head ... KShs.	142,026,666	212,860,000	112,860,000	112,860,000
1062003601 Headquarters	3110200 Construction of Building	218,226,667	239,060,000	189,060,000	189,060,000
	GROSS EXPENDITURE	218,226,667	239,060,000	189,060,000	189,060,000
	NET EXPENDITURE Sub-Head KShs.	218,226,667	239,060,000	189,060,000	189,060,000
1062003600 Karatina University	NET EXPENDITURE Head ... KShs.	218,226,667	239,060,000	189,060,000	189,060,000
1062003701 Headquarters	3110200 Construction of Building	182,626,667	153,460,000	153,460,000	153,460,000
	GROSS EXPENDITURE	182,626,667	153,460,000	153,460,000	153,460,000
	NET EXPENDITURE Sub-Head KShs.	182,626,667	153,460,000	153,460,000	153,460,000
1062003700 Jaramogi Oginga Odinga University of Science and Technology	NET EXPENDITURE Head ... KShs.	182,626,667	153,460,000	153,460,000	153,460,000
1062003901 Headquarters	2210200 Communication, Supplies and Services	48,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,028,990	-	12,309,773	12,309,773
	2210700 Training Expenses	23,540,000	-	-	-
	2210900 Insurance Costs	448,000	-	-	-
	2211000 Specialised Materials and Supplies	23,400,000	-	-	-
	2211100 Office and General Supplies and Services	48,000	-	-	-
	3110200 Construction of Building	155,976,000	-	83,376,000	83,376,000
	3110300 Refurbishment of Buildings	7,109,773	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	38,000	-	-	-

VOTE D1062 State Department for Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	196,086,600	-	195,280,000	195,280,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,200,000	-	-	-
	GROSS EXPENDITURE	413,923,363	-	290,965,773	290,965,773
	NET EXPENDITURE Sub-Head KShs.	413,923,363	-	290,965,773	290,965,773
1062003900 Vocational Education and Training; Policy Partnerships & 1062004601 Headquarters	NET EXPENDITURE Head ... KShs.	413,923,363	-	290,965,773	290,965,773
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	30,000,000	35,000,000
	GROSS EXPENDITURE	-	20,000,000	30,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	30,000,000	35,000,000
1062004600 Machakos Institute for the Blind	NET EXPENDITURE Head ... KShs.	-	20,000,000	30,000,000	35,000,000
1062004701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	25,000,000	25,000,000
	GROSS EXPENDITURE	-	20,000,000	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	25,000,000	25,000,000
1062004700 Karen Institute for the Deaf	NET EXPENDITURE Head ... KShs.	-	20,000,000	25,000,000	25,000,000
1062004801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	25,000,000	25,000,000
	GROSS EXPENDITURE	-	20,000,000	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	25,000,000	25,000,000
1062004800 Sikri Technical Training Institute	NET EXPENDITURE Head ... KShs.	-	20,000,000	25,000,000	25,000,000
1062004901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	25,000,000	25,000,000
	GROSS EXPENDITURE	-	20,000,000	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	25,000,000	25,000,000
1062004900 Nyangoma Technical Training Institute	NET EXPENDITURE Head ... KShs.	-	20,000,000	25,000,000	25,000,000
1062 Total for Heads	NET EXPENDITURE Head ... KShs.	10,175,499,313	10,946,318,227	8,806,380,000	9,428,400,000
1062100101 Headquarters	3110200 Construction of Building	-	-	18,000,000	18,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	-	18,000,000	18,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	18,000,000	18,000,000
1062100100 Mbaa-Ini Youth Polytechnic	NET EXPENDITURE Head ... KShs.	-	-	18,000,000	18,000,000
1062100201 Headquarters	3110200 Construction of Building	-	-	18,000,000	18,000,000
	GROSS EXPENDITURE	-	-	18,000,000	18,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	18,000,000	18,000,000
1062100200 Lereshwa Youth Polytechnic	NET EXPENDITURE Head ... KShs.	-	-	18,000,000	18,000,000
1062100301 Headquarters	2211000 Specialised Materials and Supplies	-	-	3,000,000	3,000,000
	GROSS EXPENDITURE	-	-	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	3,000,000
1062100300 Provision Of Tools, Equipments And Furniture For Completed	NET EXPENDITURE Head ... KShs.	-	-	3,000,000	3,000,000
1062100401 Headquarters	3110200 Construction of Building	-	-	18,000,000	18,000,000
	GROSS EXPENDITURE	-	-	18,000,000	18,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	18,000,000	18,000,000
1062100400 Lucy Onono Kinda Umala Youth Polytechnic	NET EXPENDITURE Head ... KShs.	-	-	18,000,000	18,000,000
1062100501 Headquarters	3110200 Construction of Building	-	-	3,000,000	3,000,000
	GROSS EXPENDITURE	-	-	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	3,000,000
1062100500 Rehabilitation Of Dormitories In Six Yps	NET EXPENDITURE Head ... KShs.	-	-	3,000,000	3,000,000
1062100601 Headquarters	2210700 Training Expenses	-	-	5,000,000	5,000,000
	GROSS EXPENDITURE	-	-	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1062100600 Scholarships For Students In 18yps	NET EXPENDITURE Head ... KShs.	-	-	5,000,000	5,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for
Science and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1062100701 Headquarters	3110200 Construction of Building	-	-	18,000,000	18,000,000
	GROSS EXPENDITURE	-	-	18,000,000	18,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	18,000,000	18,000,000
1062100700 Nyagwehe Youth Polytechnic (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	-	18,000,000	18,000,000
1062100801 Headquarters	3110200 Construction of Building	-	-	9,000,000	9,000,000
	GROSS EXPENDITURE	-	-	9,000,000	9,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	9,000,000
1062100800 Vitengeni Youth Polytechnic (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	-	9,000,000	9,000,000
1062100901 Headquarters	3110200 Construction of Building	-	-	15,500,000	15,500,000
	GROSS EXPENDITURE	-	-	15,500,000	15,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	15,500,000	15,500,000
1062100900 Ebusiralo Youth Polytechnic (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	-	15,500,000	15,500,000
1062101001 Headquarters	3110200 Construction of Building	-	-	19,500,000	19,500,000
	GROSS EXPENDITURE	-	-	19,500,000	19,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	19,500,000	19,500,000
1062101000 Mfangano Youth Polytechnic (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	-	19,500,000	19,500,000
1062101101 Headquarters	2211000 Specialised Materials and Supplies	-	-	5,000,000	5,000,000
	GROSS EXPENDITURE	-	-	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1062101100 Tools & Equipment For Ebusiralo & Mfangano Youth Polytechnics	NET EXPENDITURE Head ... KShs.	-	-	5,000,000	5,000,000
1062101201 Headquarters	3110200 Construction of Building	-	-	4,000,000	4,000,000
	GROSS EXPENDITURE	-	-	4,000,000	4,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	4,000,000

VOTE D1062 State Department for Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1062 State Department for Science and Technology

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1062101200 Training, Capacity Building And Sensitization Of Stakeholders 1062101301 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	4,000,000	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	4,000,000	4,000,000
	GROSS EXPENDITURE	-	-	4,000,000	4,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	4,000,000
1062101300 M&E For Kiddp Projects In State Department Of Science & Technology 1062101401 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	4,000,000	4,000,000
	3110200 Construction of Building	-	1,500,000,000	1,500,000,000	1,500,000,000
	GROSS EXPENDITURE	-	1,500,000,000	1,500,000,000	1,500,000,000
	Appropriations in Aid	-	1,500,000,000	1,500,000,000	1,500,000,000
	1320200 Grants from International Organizations	-	1,500,000,000	1,500,000,000	1,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
1062101400 Kenyatta University Teaching and Referral Hospital Project 1062101501 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-	-
	2210700 Training Expenses	-	270,000,000	90,000,000	110,000,000
	2211000 Specialised Materials and Supplies	-	863,000,000	45,000,000	60,000,000
	3110200 Construction of Building	-	468,000,000	45,000,000	55,000,000
	GROSS EXPENDITURE	-	1,601,000,000	180,000,000	225,000,000
	Appropriations in Aid	-	1,461,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,461,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	140,000,000	180,000,000	225,000,000
1062101500 Support To Enhancement Of Quality And Relevance In Higher 1062 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	140,000,000	180,000,000	225,000,000
	NET EXPENDITURE Head ... KShs.	-	140,000,000	320,000,000	365,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1062 State Department for Science and Technology KShs.	10,175,499,313	11,086,318,227	9,126,380,000	9,793,400,000

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062000301 Headquarters	3110200 Construction of Building	58,320,000	58,320,000	-	-	-	-
	GROSS EXPENDITURE	58,320,000	58,320,000	-	-	-	-
	NET EXPENDITURE	58,320,000	58,320,000		-	-	-
1062000300 Kisumu Polytechnic	NET EXPENDITURE	58,320,000	58,320,000		-	-	-
1062000401 Headquarters	3110200 Construction of Building	54,000,000	54,000,000	-	-	-	-
	GROSS EXPENDITURE	54,000,000	54,000,000	-	-	-	-
	NET EXPENDITURE	54,000,000	54,000,000		-	-	-
1062000400 Kenya Technical Teachers College	NET EXPENDITURE	54,000,000	54,000,000		-	-	-
1062000501 Headquarters	2211000 Specialised Materials and Supplies	350,000,000	-	-	-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	-	-	-	-
	3110200 Construction of Building	758,444,455	1,157,264,227	-	-	-	-
	GROSS EXPENDITURE	1,412,444,455	1,461,264,227	-	-	-	-
	NET EXPENDITURE	1,412,444,455	1,461,264,227				
1062000502 Murang'a Technical Training College	3110200 Construction of Building	54,000,000	54,000,000	-	-	-	-
	GROSS EXPENDITURE	54,000,000	54,000,000	-	-	-	-
	NET EXPENDITURE	54,000,000	54,000,000				
1062000503 Kipkabus Technical Training College	3110200 Construction of Building	54,000,000	54,000,000	-	-	-	-
	GROSS EXPENDITURE	54,000,000	54,000,000	-	-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	54,000,000	54,000,000		-	-	-
1062000500 Technical Training Institutes	NET EXPENDITURE	1,520,444,455	1,569,264,227		-	-	-
1062000601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	-	-	-	-
	GROSS EXPENDITURE	304,000,000	304,000,000	-	-	-	-
	NET EXPENDITURE	304,000,000	304,000,000		-	-	-
1062000600 Institutes of Technology	NET EXPENDITURE	304,000,000	304,000,000		-	-	-
1062000701 Headquarters	3110200 Construction of Building	81,000,000	81,000,000	-	-	-	-
	GROSS EXPENDITURE	81,000,000	81,000,000	-	-	-	-
	NET EXPENDITURE	81,000,000	81,000,000		-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062000700 Eldoret Polytechnic	NET EXPENDITURE	81,000,000	81,000,000		-	-	-
1062000801 Headquarters	2210200 Communication, Supplies and Services	5,500,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,500,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	14,500,000	-	-	-	-	-
	2210700 Training Expenses	16,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	9,200,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	666,034,818	-	-	-	-	-
	2211100 Office and General Supplies and Services	4,000,000	-	-	-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	15,200,000	-	-	-	-	-
	2211300 Other Operating Expenses	206,158,812	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,500,000,000	-	-	-	-
	3110200 Construction of Building	344,130,182	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	11,716,188	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	29,057,495	-	-	-	-	-
	GROSS EXPENDITURE	3,359,497,495	3,500,000,000	-	-	-	-
	Appropriations in Aid	997,200,000	-	-	-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	997,200,000	-		-		-
	NET EXPENDITURE	2,362,297,495	3,500,000,000		-	-	-
1062000800 Directorate of Technical Education	NET EXPENDITURE	2,362,297,495	3,500,000,000		-	-	-
1062001001 Headquarters	3110200 Construction of Building	180,400,000	415,400,000	-	-	-	-
	GROSS EXPENDITURE	180,400,000	415,400,000	-	-	-	-
	NET EXPENDITURE	180,400,000	415,400,000		-	-	-
1062001000 National Commission for Science Technology and Innovation	NET EXPENDITURE	180,400,000	415,400,000		-	-	-
1062001101 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	-	-	-	-
	GROSS EXPENDITURE	147,966,667	118,800,000	-	-	-	-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062001100 Technical University of Kenya	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062001201 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	-	-	-	-
	GROSS EXPENDITURE	147,966,667	118,800,000	-	-	-	-
	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062001200 Technical University of Mombasa	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062001301 Headquarters	3110200 Construction of Building	54,000,000	54,600,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,000,000	-	-	-	-	-
	GROSS EXPENDITURE	97,000,000	54,600,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	43,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	43,000,000	-	-	-	-	-
	NET EXPENDITURE	54,000,000	54,600,000	-	-	-	-
1062001303 Embu University College	3110200 Construction of Building	202,886,667	313,720,000	-	-	-	-
	GROSS EXPENDITURE	202,886,667	313,720,000	-	-	-	-
	NET EXPENDITURE	202,886,667	313,720,000	-	-	-	-
1062001300 University of Nairobi	NET EXPENDITURE	256,886,667	368,320,000	-	-	-	-
1062001401 Headquarters	3110200 Construction of Building	2,048,500,000	294,500,000	-	-	-	-
	GROSS EXPENDITURE	2,048,500,000	294,500,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	1,500,000,000	-	-	-	-	
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-	-	
	NET EXPENDITURE	548,500,000	294,500,000	-	-	-	
1062001403 Machakos University College	3110200 Construction of Building	184,626,667	205,460,000	-	-	-	
	GROSS EXPENDITURE	184,626,667	205,460,000	-	-	-	
	NET EXPENDITURE	184,626,667	205,460,000	-	-	-	
1062001400 Kenyatta University	NET EXPENDITURE	733,126,667	499,960,000	-	-	-	
1062001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	
	3110200 Construction of Building	40,500,000	111,500,000	-	-	-	

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	206,400,000	-	-	-	-	-
	GROSS EXPENDITURE	316,900,000	111,500,000	-	-	-	-
	Appropriations in Aid	206,400,000	-	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	206,400,000	-	-	-	-	-
	NET EXPENDITURE	110,500,000	111,500,000	-	-	-	-
1062001500 Egerton University	NET EXPENDITURE	110,500,000	111,500,000	-	-	-	-
1062001601 Headquarters	3110200 Construction of Building	40,500,000	40,500,000	-	-	-	-
	GROSS EXPENDITURE	40,500,000	40,500,000	-	-	-	-
	NET EXPENDITURE	40,500,000	40,500,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062001607 Kirinyaga University College	3110200 Construction of Building	147,426,667	143,250,000	-	-	-	-
	GROSS EXPENDITURE	147,426,667	143,250,000	-	-	-	-
	NET EXPENDITURE	147,426,667	143,250,000	-	-	-	-
1062001608 Muranga University College	3110200 Construction of Building	184,886,667	160,720,000	-	-	-	-
	GROSS EXPENDITURE	184,886,667	160,720,000	-	-	-	-
	NET EXPENDITURE	184,886,667	160,720,000	-	-	-	-
1062001609 Taita Taveta University College	3110200 Construction of Building	147,426,667	168,250,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	27,000,000	27,000,000	-	-	-	-
	GROSS EXPENDITURE	174,426,667	195,250,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	174,426,667	195,250,000		-	-	-
1062001610 Cooperative University College	3110200 Construction of Building	146,886,667	142,720,000	-	-	-	-
	GROSS EXPENDITURE	146,886,667	142,720,000	-	-	-	-
	NET EXPENDITURE	146,886,667	142,720,000		-	-	-
1062001600 Jomo Kenyatta University of Agriculture and Technology	NET EXPENDITURE	694,126,668	682,440,000		-	-	-
1062001701 Headquarters	3110200 Construction of Building	40,500,000	111,500,000	-	-	-	-
	GROSS EXPENDITURE	40,500,000	111,500,000	-	-	-	-
	NET EXPENDITURE	40,500,000	111,500,000		-	-	-
1062001700 Maseno University	NET EXPENDITURE	40,500,000	111,500,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062001801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
	3110200 Construction of Building	37,800,000	37,800,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	135,000,000	185,000,000	-	-	-	-
	GROSS EXPENDITURE	222,800,000	222,800,000	-	-	-	-
	NET EXPENDITURE	222,800,000	222,800,000	-	-	-	-
1062001806 Garissa University College	3110200 Construction of Building	147,426,667	29,660,000	-	-	-	-
	GROSS EXPENDITURE	147,426,667	29,660,000	-	-	-	-
	NET EXPENDITURE	147,426,667	29,660,000	-	-	-	-
1062001807 Rongo University College	3110200 Construction of Building	126,366,667	97,200,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	36,000,000	36,000,000	-	-	-	-
	GROSS EXPENDITURE	162,366,667	133,200,000	-	-	-	-
	NET EXPENDITURE	162,366,667	133,200,000				
1062001800 Moi University	NET EXPENDITURE	532,593,334	385,660,000				
1062001901 Headquarters	3110200 Construction of Building	97,200,000	97,200,000	-	-	-	-
	GROSS EXPENDITURE	97,200,000	97,200,000	-	-	-	-
	NET EXPENDITURE	97,200,000	97,200,000				
1062001902 Kibabii University College	3110200 Construction of Building	167,746,667	138,580,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	177,746,667	148,580,000	-	-	-	-
	NET EXPENDITURE	177,746,667	148,580,000		-	-	-
1062001900 Masinde Muliro University	NET EXPENDITURE	274,946,667	245,780,000		-	-	-
1062002001 Headquarters	2210700 Training Expenses	140,000,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	1,188,000,000	-	-	-	-	-
	3110200 Construction of Building	133,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,461,000,000	-	-	-	-	-
	Appropriations in Aid	1,461,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	1,461,000,000	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1062002000 Directorate of Higher Education	NET EXPENDITURE	-	-	-	-	-	-
1062002501 Headquarters	3110200 Construction of Building	129,660,667	100,494,000	-	-	-	-
	3110400 Construction of Roads	4,750,000	4,750,000	-	-	-	-
	3110500 Construction and Civil Works	18,000,000	51,240,000	-	-	-	-
	GROSS EXPENDITURE	152,410,667	156,484,000	-	-	-	-
	NET EXPENDITURE	152,410,667	156,484,000	-	-	-	-
1062002500 South Eastern Kenya University	NET EXPENDITURE	152,410,667	156,484,000	-	-	-	-
1062002601 Headquarters	3110200 Construction of Building	146,526,667	142,360,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	146,526,667	142,360,000	-	-	-	-
	NET EXPENDITURE	146,526,667	142,360,000		-	-	-
1062002600 Pwani University	NET EXPENDITURE	146,526,667	142,360,000		-	-	-
1062002701 Headquarters	3110200 Construction of Building	131,766,667	102,600,000	-	-	-	-
	3110400 Construction of Roads	19,000,000	19,000,000	-	-	-	-
	GROSS EXPENDITURE	150,766,667	121,600,000	-	-	-	-
	NET EXPENDITURE	150,766,667	121,600,000		-	-	-
1062002700 The Chuka University	NET EXPENDITURE	150,766,667	121,600,000		-	-	-
1062002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	146,526,667	267,360,000	-	-	-	-
	GROSS EXPENDITURE	246,526,667	267,360,000	-	-	-	-
	NET EXPENDITURE	246,526,667	267,360,000				
1062002800 Kisii University	NET EXPENDITURE	246,526,667	267,360,000				
1062002901 Headquarters	3110200 Construction of Building	142,166,660	113,000,000	-	-	-	-
	3110400 Construction of Roads	19,000,000	19,000,000	-	-	-	-
	3110500 Construction and Civil Works	27,000,000	27,000,000	-	-	-	-
	GROSS EXPENDITURE	188,166,660	159,000,000	-	-	-	-
	NET EXPENDITURE	188,166,660	159,000,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062002900 Laikipia University of Technology	NET EXPENDITURE	188,166,660	159,000,000		-	-	-
1062003001 Headquarters	3110200 Construction of Building	139,896,667	135,730,000	-	-	-	-
	3110400 Construction of Roads	9,500,000	9,500,000	-	-	-	-
	GROSS EXPENDITURE	149,396,667	145,230,000	-	-	-	-
	NET EXPENDITURE	149,396,667	145,230,000		-	-	-
1062003000 Dedan Kimathi University of Technology	NET EXPENDITURE	149,396,667	145,230,000		-	-	-
1062003101 Headquarters	3110200 Construction of Building	142,026,667	137,860,000	-	-	-	-
	GROSS EXPENDITURE	142,026,667	137,860,000	-	-	-	-
	NET EXPENDITURE	142,026,667	137,860,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062003100 Meru University of Science and Technology	NET EXPENDITURE	142,026,667	137,860,000		-	-	-
1062003201 Headquarters	3110200 Construction of Building	88,566,667	158,400,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	99,000,000	25,000,000	-	-	-	-
	GROSS EXPENDITURE	187,566,667	183,400,000	-	-	-	-
	NET EXPENDITURE	187,566,667	183,400,000		-	-	-
1062003200 Multimedia University of Kenya	NET EXPENDITURE	187,566,667	183,400,000		-	-	-
1062003301 Headquarters	3110200 Construction of Building	208,266,667	204,100,000	-	-	-	-
	GROSS EXPENDITURE	208,266,667	204,100,000	-	-	-	-
	NET EXPENDITURE	208,266,667	204,100,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062003300 Maasai Mara University	NET EXPENDITURE	208,266,667	204,100,000		-	-	-
1062003401 Headquarters	3110200 Construction of Building	147,966,667	118,800,000	-	-	-	-
	GROSS EXPENDITURE	147,966,667	118,800,000	-	-	-	-
	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062003400 University of Kabianga	NET EXPENDITURE	147,966,667	118,800,000		-	-	-
1062003501 Headquarters	3110200 Construction of Building	142,026,666	212,860,000	-	-	-	-
	GROSS EXPENDITURE	142,026,666	212,860,000	-	-	-	-
	NET EXPENDITURE	142,026,666	212,860,000		-	-	-
1062003500 University of Eldoret	NET EXPENDITURE	142,026,666	212,860,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062003601 Headquarters	3110200 Construction of Building	218,226,667	239,060,000	-	-	-	-
	GROSS EXPENDITURE	218,226,667	239,060,000	-	-	-	-
	NET EXPENDITURE	218,226,667	239,060,000				
1062003600 Karatina University	NET EXPENDITURE	218,226,667	239,060,000				
1062003701 Headquarters	3110200 Construction of Building	182,626,667	153,460,000	-	-	-	-
	GROSS EXPENDITURE	182,626,667	153,460,000	-	-	-	-
	NET EXPENDITURE	182,626,667	153,460,000				
1062003700 Jaramogi Oginga Odinga University of Science and Technology	NET EXPENDITURE	182,626,667	153,460,000				
1062003901 Headquarters	2210200 Communication, Supplies and Services	48,000	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,028,990	-	-	-	-	-
	2210700 Training Expenses	23,540,000	-	-	-	-	-
	2210900 Insurance Costs	448,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	23,400,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	48,000	-	-	-	-	-
	3110200 Construction of Building	155,976,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	7,109,773	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	38,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	196,086,600	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,200,000	-	-	-	-	-
	GROSS EXPENDITURE	413,923,363	-	-	-	-	-
	NET EXPENDITURE	413,923,363	-	-	-	-	-
1062003900 Vocational Education and Training; Policy Partnerships & Research	NET EXPENDITURE	413,923,363	-	-	-	-	-
1062004601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-
	NET EXPENDITURE	-	20,000,000	-	-	-	-
1062004600 Machakos Institute for the Blind	NET EXPENDITURE	-	20,000,000	-	-	-	-
1062004701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-
	NET EXPENDITURE	-	20,000,000		-	-	-
1062004700 Karen Institute for the Deaf	NET EXPENDITURE	-	20,000,000		-	-	-
1062004801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-
	NET EXPENDITURE	-	20,000,000		-	-	-
1062004800 Sikri Technical Training Institute	NET EXPENDITURE	-	20,000,000		-	-	-
1062004901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	20,000,000		-	-	-
1062004900 Nyangoma Technical Training Institute	NET EXPENDITURE	-	20,000,000		-	-	-
1062 Total for Heads	NET EXPENDITURE	10,175,499,313	10,946,318,227		-	-	-
1062101401 Headquarters	3110200 Construction of Building	-	1,500,000,000	-	-	1,500,000,000	-
	GROSS EXPENDITURE	-	1,500,000,000	-	-	1,500,000,000	-
	Appropriations in Aid	-	1,500,000,000		-		-
	1320200 Grants from International Organizations	-	1,500,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1062101400 Kenyatta University Teaching and Referral Hospital Project	NET EXPENDITURE	-	-		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1062101501 Headquarters	2210700 Training Expenses	-	270,000,000	-	-	200,000,000	-
	2211000 Specialised Materials and Supplies	-	863,000,000	-	-	828,000,000	-
	3110200 Construction of Building	-	468,000,000	-	-	433,000,000	-
	GROSS EXPENDITURE	-	1,601,000,000	-	-	1,461,000,000	-
	Appropriations in Aid	-	1,461,000,000				-
	5120200 Foreign Borrowing - Direct Payments	-	1,461,000,000				-
	NET EXPENDITURE	-	140,000,000				-
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	NET EXPENDITURE	-	140,000,000				-
1062 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	140,000,000				-

VOTE 1062 State Department for Science and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1062 State Department for Science and Technology	10,175,499,313	11,086,318,227	-	-	2,961,000,000	-

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 33,568,291,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071 Heads						
1071000100 Headquarters Administrative Services	4,202,575,000	4,634,530,000	-	4,634,530,000	2,744,031,906	2,542,603,349
1071000200 Budgetary Supply Department	8,400,000,000	11,000,000,000	-	11,000,000,000	11,000,000,000	11,000,000,000
1071000300 Economic Affairs Department	1,167,166,735	560,107,900	-	560,107,900	513,200,000	592,840,000
1071000400 External Resources Department	41,003,684	-	-	-	-	-
1071000500 Competition Authority of Kenya	-	54,500,000	-	54,500,000	54,500,000	54,500,000
1071000800 Global Fund	1,021,774,729	324,001,822	-	324,001,822	-	-
1071001000 Internal Audit Department	-	51,043,335	-	51,043,335	-	-
1071001400 Pensions Department	26,250,000	30,000,000	-	30,000,000	100,000,000	100,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 33,568,291,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071001700 Directorate of Public Procurement	56,000,000	94,200,000	-	94,200,000	150,000,000	150,000,000
1071001900 District Treasuries Services	120,000,000	189,850,000	-	189,850,000	220,000,000	325,000,000
1071002000 Public Financial Management Reforms	699,260,907	101,793,365	-	101,793,365	108,672,701	114,972,036
1071002100 Integrated Financial Management Information Systems	1,271,000,000	1,540,200,000	-	1,540,200,000	650,000,000	650,000,000
1071002200 Department of Government Investment and Public Enterprises	11,867,926,270	8,439,812,080	-	8,439,812,080	1,658,240,000	1,608,240,000
1071002500 Public Private Partnership Secretariat	569,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1071 Total for Heads	29,441,957,325	27,025,038,502	-	27,025,038,502	17,203,644,607	17,143,155,385
1071 Foreign Funded Project Heads						
1071100100 Support to Public Financial Management (PFM-R)	-	1,149,000,000	-	1,149,000,000	-	-
1071100300 Feasibility /Study Tours	-	1,000,000	-	1,000,000	-	-

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 33,568,291,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100400 Study and Capacity Building III	-	72,000,000	72,000,000	-	-	-
1071100500 Micro Finance Sector Support Credit Scheme	-	100,000,000	100,000,000	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	-	14,000,000	-	14,000,000	8,000,000	14,000,000
1071100700 Infrastructure Finance And Public Private Partnership Projecr (IF-PPP	-	1,716,340,000	684,000,000	1,032,340,000	15,000,000	15,000,000
1071100800 National Safety Net Programme (NSNP)	-	319,000,000	-	319,000,000	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	200,000,000	-	200,000,000	-	-
1071101000 HIV/AIDS Round 7	-	12,229,494,090	9,651,053,281	2,578,440,809	-	-
1071101100 Tuberculosis Round 6	-	1,106,632,297	645,189,233	461,443,064	-	-
1071101200 Malaria Round 10 - Special Global Fund	-	4,452,669,384	4,007,840,659	444,828,725	-	-
1071101300 Technical Support Programme (ERD)	-	102,700,000	102,700,000	-	-	-

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 33,568,291,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071101400 Regional integration implementation program	-	232,000,000	-	232,000,000	-	-
1071101500 Support To Monitoring Of Undaf In Deliverly As One Approach	-	83,000,000	75,000,000	8,000,000	12,000,000	16,000,000
1071101600 Profit Programme	-	967,023,423	863,823,323	103,200,100	-	-
1071 Total for Foreign Funded Project Heads	-	22,744,859,194	16,201,606,496	6,543,252,698	35,000,000	45,000,000
TOTAL FOR VOTE D1071 The National Treasury	29,441,957,325	49,769,897,696	16,201,606,496	33,568,291,200	17,238,644,607	17,188,155,385

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1071000101 Headquarters	2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	50,000,000	20,000,000
	3110200 Construction of Building	270,000,000	282,600,000	100,000,000	83,103,349
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000	5,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	182,275,000	200,000,000	100,000,000	100,000,000
	4110400 Domestic Loans to Individuals and Households	1,000,000,000	-	-	-
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,817,300,000	2,065,000,000	964,500,000	884,500,000
	GROSS EXPENDITURE	3,294,575,000	2,572,600,000	1,219,500,000	1,092,603,349
	NET EXPENDITURE Sub-Head KShs.	3,294,575,000	2,572,600,000	1,219,500,000	1,092,603,349
1071000104 Kenya Revenue Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	716,660,000	250,000,000	250,000,000
	3110200 Construction of Building	252,000,000	374,270,000	300,000,000	350,000,000
	GROSS EXPENDITURE	412,000,000	1,090,930,000	550,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	412,000,000	1,090,930,000	550,000,000	600,000,000
1071000109 Information Communication Technology (ICT)	2211300 Other Operating Expenses	105,000,000	200,000,000	100,000,000	100,000,000
	2220200 Routine Maintenance - Other Assets	160,000,000	200,000,000	250,000,000	100,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	225,500,000	571,000,000	624,531,906	650,000,000
	GROSS EXPENDITURE	490,500,000	971,000,000	974,531,906	850,000,000
NET EXPENDITURE Sub-Head KShs.	490,500,000	971,000,000	974,531,906	850,000,000	
1071000111 Strategic Interventions	3111500 Rehabilitation of Civil Works	5,500,000	-	-	-
	GROSS EXPENDITURE	5,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-
1071000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	4,202,575,000	4,634,530,000	2,744,031,906	2,542,603,349
1071000201 Headquarters	2810200 Civil Contingency Reserves	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
1071000202 Equalization Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	6,000,000,000	6,000,000,000	6,000,000,000
	GROSS EXPENDITURE	3,400,000,000	6,000,000,000	6,000,000,000	6,000,000,000
	NET EXPENDITURE Sub-Head KShs.	3,400,000,000	6,000,000,000	6,000,000,000	6,000,000,000
1071000200 Budgetary Supply Department	NET EXPENDITURE Head ... KShs.	8,400,000,000	11,000,000,000	11,000,000,000	11,000,000,000
1071000301 Headquarters	2211300 Other Operating Expenses	50,000,000	180,000,000	102,000,000	122,400,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	265,341,125	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	179,000,000	169,560,000	143,200,000	171,840,000
	4110300 Domestic Loans to Financial Institutions	1,072,365,610	10,547,900	15,000,000	15,000,000
	GROSS EXPENDITURE	1,566,706,735	360,107,900	260,200,000	309,240,000
	Appropriations in Aid	505,040,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	500,000,000	-	-	-
	1320200 Grants from International Organizations	5,040,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,061,666,735	360,107,900	260,200,000	309,240,000
1071000303 African Research Consortium	2211300 Other Operating Expenses	94,500,000	150,000,000	153,000,000	183,600,000
	GROSS EXPENDITURE	94,500,000	150,000,000	153,000,000	183,600,000
	NET EXPENDITURE Sub-Head KShs.	94,500,000	150,000,000	153,000,000	183,600,000
1071000304 Inter-Governmental Fiscal Relations(IFR)	2211300 Other Operating Expenses	11,000,000	50,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	11,000,000	50,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	11,000,000	50,000,000	100,000,000	100,000,000
1071000300 Economic Affairs Department	NET EXPENDITURE Head ... KShs.	1,167,166,735	560,107,900	513,200,000	592,840,000
1071000401 Headquarters	2110200 Basic Wages - Temporary Employees	5,400,000	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,843,684	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,500,000	-	-	-
	2210700 Training Expenses	17,260,000	-	-	-
	2210800 Hospitality Supplies and Services	10,900,000	-	-	-
	2211100 Office and General Supplies and Services	7,500,000	-	-	-
	2211200 Fuel Oil and Lubricants	1,500,000	-	-	-
	2211300 Other Operating Expenses	218,700,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
	GROSS EXPENDITURE	297,203,684	-	-	-
	Appropriations in Aid	256,200,000	-	-	-
	1320200 Grants from International Organizations	256,200,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	41,003,684	-	-	-
1071000400 External Resources Department	NET EXPENDITURE Head ... KShs.	41,003,684	-	-	-
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	54,500,000	54,500,000	54,500,000
	GROSS EXPENDITURE	-	54,500,000	54,500,000	54,500,000
	NET EXPENDITURE Sub-Head KShs.	-	54,500,000	54,500,000	54,500,000
1071000500 Competition Authority of Kenya	NET EXPENDITURE Head ... KShs.	-	54,500,000	54,500,000	54,500,000
1071000801 Headquarters	2110200 Basic Wages - Temporary Employees	29,331,321	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	13,783,380	-	-	-
	2210200 Communication, Supplies and Services	1,135,099	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,103,131	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,120,542	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,744,938	-	-	-
	2210700 Training Expenses	13,982,953	-	-	-
	2210800 Hospitality Supplies and Services	2,950,860	-	-	-
	2210900 Insurance Costs	1,992,670	-	-	-
	2211000 Specialised Materials and Supplies	10,182,109,858	-	-	-
	2211100 Office and General Supplies and Services	779,200	-	-	-
	2211200 Fuel Oil and Lubricants	1,480,608	-	-	-
	2211300 Other Operating Expenses	876,529,606	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	256,741	-	-	-
	2220200 Routine Maintenance - Other Assets	580,998	-	-	-
	2640500 Other Capital Grants and Transfers	558,400,000	324,001,822	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	16,351,860	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,657,367	-	-	-
	GROSS EXPENDITURE	11,988,291,132	324,001,822	-	-
	Appropriations in Aid	10,966,516,403	-	-	-
	1320200 Grants from International Organizations	10,966,516,403	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,021,774,729	324,001,822	-	-
1071000800 Global Fund	NET EXPENDITURE Head ... KShs.	1,021,774,729	324,001,822	-	-
1071001002 District Internal Audit Services	3110200 Construction of Building	-	51,043,335	-	-
	GROSS EXPENDITURE	-	51,043,335	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	51,043,335	-	-
1071001000 Internal Audit Department	NET EXPENDITURE Head ... KShs.	-	51,043,335	-	-
1071001401 Headquarters	3111000 Purchase of Office Furniture and General Equipment	12,000,000	15,000,000	50,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,250,000	15,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	26,250,000	30,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	26,250,000	30,000,000	100,000,000	100,000,000
1071001400 Pensions Department	NET EXPENDITURE Head ... KShs.	26,250,000	30,000,000	100,000,000	100,000,000
1071001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	-	-	-
	GROSS EXPENDITURE	56,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	56,000,000	-	-	-
1071001702 Public Procurement Oversight Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	150,000,000	150,000,000
	GROSS EXPENDITURE	-	94,200,000	150,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	-	94,200,000	150,000,000	150,000,000
1071001700 Directorate of Public Procurement	NET EXPENDITURE Head ... KShs.	56,000,000	94,200,000	150,000,000	150,000,000
1071001901 Headquarters	3110200 Construction of Building	67,500,000	96,555,000	100,000,000	150,000,000
	3110300 Refurbishment of Buildings	37,500,000	68,295,000	100,000,000	150,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	20,000,000	25,000,000
	GROSS EXPENDITURE	120,000,000	189,850,000	220,000,000	325,000,000
	NET EXPENDITURE Sub-Head KShs.	120,000,000	189,850,000	220,000,000	325,000,000
1071001900 District Treasuries Services	NET EXPENDITURE Head ... KShs.	120,000,000	189,850,000	220,000,000	325,000,000
1071002001 Headquarters	2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	39,380,000	39,380,000
	2210200 Communication, Supplies and Services	309,866	1,009,864	1,110,851	1,211,838
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,882,182	7,061,352	6,667,487	7,273,622

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,800,000	6,380,000	6,960,000
	2210500 Printing , Advertising and Information Supplies and Services	6,610,571	6,610,571	7,271,629	7,932,685
	2210700 Training Expenses	13,909,741	15,909,741	17,500,714	19,091,689
	2210800 Hospitality Supplies and Services	2,065,803	2,472,383	2,719,621	2,966,860
	2211000 Specialised Materials and Supplies	103,290	203,290	223,619	243,948
	2211100 Office and General Supplies and Services	2,754,404	2,754,404	3,029,844	3,305,284
	2211200 Fuel Oil and Lubricants	241,011	241,011	265,112	289,213
	2211300 Other Operating Expenses	2,031,373	6,128,083	4,540,891	4,953,699
	2220200 Routine Maintenance - Other Assets	4,000,773	4,000,773	4,400,851	4,800,927
	2640500 Other Capital Grants and Transfers	932,315,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,514,923	1,514,923	1,666,415	1,817,907
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,286,970	12,286,970	13,515,667	14,744,364
	GROSS EXPENDITURE	1,018,825,907	101,793,365	108,672,701	114,972,036
	Appropriations in Aid	319,565,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	318,000,000	-	-	-
	1320200 Grants from International Organizations	1,565,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	699,260,907	101,793,365	108,672,701	114,972,036
1071002000 Public Financial Management Reforms	NET EXPENDITURE Head ... KShs.	699,260,907	101,793,365	108,672,701	114,972,036
1071002101 Headquarters	2211300 Other Operating Expenses	496,000,000	675,000,000	200,000,000	200,000,000
	3111000 Purchase of Office Furniture and General Equipment	50,000,000	100,000,000	50,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000,000	765,200,000	400,000,000	400,000,000
	GROSS EXPENDITURE	1,271,000,000	1,540,200,000	650,000,000	650,000,000
	NET EXPENDITURE Sub-Head KShs.	1,271,000,000	1,540,200,000	650,000,000	650,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1071002100 Integrated Financial Management Information Systems 1071002201 Headquarters	NET EXPENDITURE Head ... KShs.	1,271,000,000	1,540,200,000	650,000,000	650,000,000
	2211300 Other Operating Expenses	-	1,000,000,000	-	-
	2510100 Subsidies to Non-Financial Public Enterprises	2,000,000,000	-	-	-
	2510200 Subsidies to Financial Institutions	500,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,240,000	7,762,080	8,240,000	8,240,000
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	5,415,500,000	300,000,000	-	-
	4120200 Equity Participation in Domestic Public Financial Institutions	500,000,000	4,998,000,000	-	-
	4150300 Equity Participation in Other Foreign Enterprises	-	450,000,000	-	-
	GROSS EXPENDITURE	8,423,740,000	6,755,762,080	8,240,000	8,240,000
	NET EXPENDITURE Sub-Head KShs.	8,423,740,000	6,755,762,080	8,240,000	8,240,000
1071002202 Economic Recovery Poverty Alleviation and Regional Development	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	100,000,000	100,000,000
	2640500 Other Capital Grants and Transfers	1,870,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	70,650,000	100,000,000	100,000,000
	GROSS EXPENDITURE	2,007,000,000	145,650,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	2,007,000,000	145,650,000	200,000,000	200,000,000
1071002203 Kenya Trade Network	2630200 Capital Grants to Government Agencies and other Levels of Government	1,144,500,000	188,400,000	100,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,686,270	-	-	-
	GROSS EXPENDITURE	1,287,186,270	188,400,000	100,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	1,287,186,270	188,400,000	100,000,000	50,000,000
1071002204 National Housing Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	GROSS EXPENDITURE	150,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	NET EXPENDITURE Sub-Head KShs.	150,000,000	1,300,000,000	1,300,000,000	1,300,000,000
1071002206 Unclaimed Asset Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Head ... KShs.	11,867,926,270	8,439,812,080	1,658,240,000	1,608,240,000
1071002200 Department of Government Investment and Public Enterprises					
1071002501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	5,000,000	5,000,000	5,000,000
	2640500 Other Capital Grants and Transfers	30,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	520,000,000	-	-	-
	GROSS EXPENDITURE	569,000,000	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	569,000,000	5,000,000	5,000,000	5,000,000
1071002500 Public Private Partnership Secretariat					
	NET EXPENDITURE Head ... KShs.	569,000,000	5,000,000	5,000,000	5,000,000
1071 Total for Heads	NET EXPENDITURE Head ... KShs.	29,441,957,325	27,025,038,502	17,203,644,607	17,143,155,385
1071100101 Headquarters	2640500 Other Capital Grants and Transfers	-	1,149,000,000	-	-
	GROSS EXPENDITURE	-	1,149,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	1,149,000,000	-	-
1071100100 Support to Public Financial Management (PFM-R)					
1071100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	-	-
	GROSS EXPENDITURE	-	1,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1071100300 Feasibility /Study Tours					
	NET EXPENDITURE Head ... KShs.	-	1,000,000	-	-
1071100401 Headquarters	2211300 Other Operating Expenses	-	72,000,000	-	-
	GROSS EXPENDITURE	-	72,000,000	-	-
	Appropriations in Aid	-	72,000,000	-	-
	1320200 Grants from International Organizations	-	72,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
1071100400 Study and Capacity Building III	NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100501 Headquarters	4110300 Domestic Loans to Financial Institutions	-	100,000,000	-	-
	GROSS EXPENDITURE	-	100,000,000	-	-
	Appropriations in Aid	-	100,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071100500 Micro Finance Sector Support Credit Scheme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100601 Headquarters	2110200 Basic Wages - Temporary Employees	-	3,000,000	-	-
	2210800 Hospitality Supplies and Services	-	2,000,000	-	-
	2211300 Other Operating Expenses	-	9,000,000	8,000,000	14,000,000
	GROSS EXPENDITURE	-	14,000,000	8,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	-	14,000,000	8,000,000	14,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development	NET EXPENDITURE Head ... KShs.	-	14,000,000	8,000,000	14,000,000
1071100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,840,000	15,000,000	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,702,500,000	-	-
	GROSS EXPENDITURE	-	1,716,340,000	15,000,000	15,000,000
	Appropriations in Aid	-	684,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	684,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	1,032,340,000	15,000,000	15,000,000
1071100700 Infrastructure Finance And Public Private Partnership Projecr (IF-PPP)	NET EXPENDITURE Head ... KShs.	-	1,032,340,000	15,000,000	15,000,000
1071100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	319,000,000	-	-
	GROSS EXPENDITURE	-	319,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	319,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1071100800 National Safety Net Programme (NSNP)	NET EXPENDITURE Head ... KShs.	-	319,000,000	-	-
1071100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
	GROSS EXPENDITURE	-	200,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE Head ... KShs.	-	200,000,000	-	-
1071101001 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,883,411	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	14,424,467	-	-
	2210200 Communication, Supplies and Services	-	1,264,129	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,893,480	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,613,333	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	1,058,824	-	-
	2210700 Training Expenses	-	15,254,578	-	-
	2210800 Hospitality Supplies and Services	-	2,880,000	-	-
	2210900 Insurance Costs	-	2,085,353	-	-
	2211000 Specialised Materials and Supplies	-	9,277,343,098	-	-
	2211100 Office and General Supplies and Services	-	100,059	-	-
	2211200 Fuel Oil and Lubricants	-	603,529	-	-
	2211300 Other Operating Expenses	-	752,921,650	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	653,220	-	-
	2220200 Routine Maintenance - Other Assets	-	495,000	-	-
	2640500 Other Capital Grants and Transfers	-	1,993,743,954	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,520,525	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	133,755,480	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	12,229,494,090	-	-
	Appropriations in Aid	-	9,651,053,281	-	-
	1320200 Grants from International Organizations	-	9,651,053,281	-	-
	NET EXPENDITURE Sub-Head KShs.	-	2,578,440,809	-	-
1071101000 HIV/AIDS Round 7	NET EXPENDITURE Head ... KShs.	-	2,578,440,809	-	-
1071101101 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,250,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,369,288	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,642,024	-	-
	2210700 Training Expenses	-	996,429	-	-
	2210800 Hospitality Supplies and Services	-	256,741	-	-
	2211000 Specialised Materials and Supplies	-	498,176,214	-	-
	2211100 Office and General Supplies and Services	-	427,904	-	-
	2211200 Fuel Oil and Lubricants	-	599,063	-	-
	2211300 Other Operating Expenses	-	60,974,461	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	256,741	-	-
	2220200 Routine Maintenance - Other Assets	-	108,000	-	-
	2640500 Other Capital Grants and Transfers	-	300,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	13,639,067	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	215,936,365	-	-
	GROSS EXPENDITURE	-	1,106,632,297	-	-
	Appropriations in Aid	-	645,189,233	-	-
	1320200 Grants from International Organizations	-	645,189,233	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	461,443,064	-	-
1071101100 Tuberculosis Round 6	NET EXPENDITURE Head ... KShs.	-	461,443,064	-	-
1071101201 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,535,227	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,008,952	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,581,883	-	-
	2210700 Training Expenses	-	1,540,278	-	-
	2210800 Hospitality Supplies and Services	-	438,205	-	-
	2211000 Specialised Materials and Supplies	-	3,871,696,548	-	-
	2211100 Office and General Supplies and Services	-	255,684	-	-
	2211200 Fuel Oil and Lubricants	-	605,692	-	-
	2211300 Other Operating Expenses	-	216,397,009	-	-
	2640500 Other Capital Grants and Transfers	-	337,254,224	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	608,580	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	747,102	-	-
	GROSS EXPENDITURE	-	4,452,669,384	-	-
	Appropriations in Aid	-	4,007,840,659	-	-
	1320200 Grants from International Organizations	-	4,007,840,659	-	-
	NET EXPENDITURE Sub-Head KShs.	-	444,828,725	-	-
1071101200 Malaria Round 10 - Special Global Fund	NET EXPENDITURE Head ... KShs.	-	444,828,725	-	-
1071101301 Headquarters	2211300 Other Operating Expenses	-	102,700,000	-	-
	GROSS EXPENDITURE	-	102,700,000	-	-
	Appropriations in Aid	-	102,700,000	-	-
	1320200 Grants from International Organizations	-	102,700,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071101300 Technical Support Programme (ERD)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1071101401 Headquarters	2640500 Other Capital Grants and Transfers	-	232,000,000	-	-
	GROSS EXPENDITURE	-	232,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	232,000,000	-	-
1071101400 Regional integration implementation program	NET EXPENDITURE Head ... KShs.	-	232,000,000	-	-
1071101501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	-	-
	2210700 Training Expenses	-	8,000,000	-	-
	2210800 Hospitality Supplies and Services	-	5,000,000	-	-
	2211100 Office and General Supplies and Services	-	5,000,000	-	-
	2211200 Fuel Oil and Lubricants	-	2,000,000	-	-
	2211300 Other Operating Expenses	-	31,000,000	12,000,000	16,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-
	GROSS EXPENDITURE	-	83,000,000	12,000,000	16,000,000
	Appropriations in Aid	-	75,000,000	-	-
	1320200 Grants from International Organizations	-	75,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	8,000,000	12,000,000	16,000,000
1071101500 Support To Monitoring Of Undaf In Deliverly As One Approach	NET EXPENDITURE Head ... KShs.	-	8,000,000	12,000,000	16,000,000
1071101601 Headquarters	4110300 Domestic Loans to Financial Institutions	-	967,023,423	-	-
	GROSS EXPENDITURE	-	967,023,423	-	-
	Appropriations in Aid	-	863,823,323	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	836,823,323	-	-
	1320200 Grants from International Organizations	-	27,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	103,200,100	-	-
1071101600 Profit Programme	NET EXPENDITURE Head ... KShs.	-	103,200,100	-	-
1071 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	6,543,252,698	35,000,000	45,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury Kshs.	29,441,957,325	33,568,291,200	17,238,644,607	17,188,155,385

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071000101 Headquarters	2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-	-	-	-
	3110200 Construction of Building	270,000,000	282,600,000	-	-	-	-
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	182,275,000	200,000,000	-	-	-	-
	4110400 Domestic Loans to Individuals and Households	1,000,000,000	-	-	-	-	-
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,817,300,000	2,065,000,000	-	-	-	-
	GROSS EXPENDITURE	3,294,575,000	2,572,600,000	-	-	-	-
	NET EXPENDITURE	3,294,575,000	2,572,600,000	-	-	-	-
1071000104 Kenya Revenue Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	716,660,000	-	-	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	252,000,000	374,270,000	-	-	-	-
	GROSS EXPENDITURE	412,000,000	1,090,930,000	-	-	-	-
	NET EXPENDITURE	412,000,000	1,090,930,000	-	-	-	-
1071000109 Information Communication Technology (ICT)	2211300 Other Operating Expenses	105,000,000	200,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	160,000,000	200,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	225,500,000	571,000,000	-	-	-	-
	GROSS EXPENDITURE	490,500,000	971,000,000	-	-	-	-
	NET EXPENDITURE	490,500,000	971,000,000	-	-	-	-
1071000111 Strategic Interventions	3111500 Rehabilitation of Civil Works	5,500,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,500,000	-	-	-	-	-
	NET EXPENDITURE	5,500,000	-	-	-	-	-
1071000100 Headquarters Administrative Services	NET EXPENDITURE	4,202,575,000	4,634,530,000	-	-	-	-
1071000201 Headquarters	2810200 Civil Contingency Reserves	5,000,000,000	5,000,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000,000	5,000,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000,000	5,000,000,000	-	-	-	-
1071000202 Equalization Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	6,000,000,000	-	-	-	-
	GROSS EXPENDITURE	3,400,000,000	6,000,000,000	-	-	-	-
	NET EXPENDITURE	3,400,000,000	6,000,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071000200 Budgetary Supply Department	NET EXPENDITURE	8,400,000,000	11,000,000,000		-	-	-
1071000301 Headquarters	2211300 Other Operating Expenses	50,000,000	180,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	265,341,125	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	179,000,000	169,560,000	-	-	-	-
	4110300 Domestic Loans to Financial Institutions	1,072,365,610	10,547,900	-	-	-	-
	GROSS EXPENDITURE	1,566,706,735	360,107,900	-	-	-	-
	Appropriations in Aid	505,040,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	500,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	5,040,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	1,061,666,735	360,107,900		-	-	-
1071000303 African Research Consortium	2211300 Other Operating Expenses	94,500,000	150,000,000	-	-	-	-
	GROSS EXPENDITURE	94,500,000	150,000,000	-	-	-	-
	NET EXPENDITURE	94,500,000	150,000,000		-	-	-
1071000304 Inter-Governmental Fiscal Relations(IFR)	2211300 Other Operating Expenses	11,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	11,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	11,000,000	50,000,000		-	-	-
1071000300 Economic Affairs Department	NET EXPENDITURE	1,167,166,735	560,107,900		-	-	-
1071000401 Headquarters	2110200 Basic Wages - Temporary Employees	5,400,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,843,684	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,500,000	-	-	-	-	-
	2210700 Training Expenses	17,260,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	10,900,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	7,500,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,500,000	-	-	-	-	-
	2211300 Other Operating Expenses	218,700,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
	GROSS EXPENDITURE	297,203,684	-	-	-	-	-
	Appropriations in Aid	256,200,000	-	-	-	-	-
	1320200 Grants from International Organizations	256,200,000	-	-	-	-	-
	NET EXPENDITURE	41,003,684	-	-	-	-	-
1071000400 External Resources Department	NET EXPENDITURE	41,003,684	-	-	-	-	-
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	54,500,000	-	-	-	-
	GROSS EXPENDITURE	-	54,500,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	54,500,000		-	-	-
1071000500 Competition Authority of Kenya	NET EXPENDITURE	-	54,500,000		-	-	-
1071000801 Headquarters	2110200 Basic Wages - Temporary Employees	29,331,321	-	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	13,783,380	-	-	-	-	-
	2210200 Communication, Supplies and Services	1,135,099	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,103,131	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,120,542	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,744,938	-	-	-	-	-
	2210700 Training Expenses	13,982,953	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,950,860	-	-	-	-	-
	2210900 Insurance Costs	1,992,670	-	-	-	-	-
	2211000 Specialised Materials and Supplies	10,182,109,858	-	-	-	-	-
	2211100 Office and General Supplies and Services	779,200	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,480,608	-	-	-	-	-
	2211300 Other Operating Expenses	876,529,606	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	256,741	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	580,998	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	558,400,000	324,001,822	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	16,351,860	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,657,367	-	-	-	-	-
	GROSS EXPENDITURE	11,988,291,132	324,001,822	-	-	-	-
	Appropriations in Aid	10,966,516,403	-	-	-	-	-
	1320200 Grants from International Organizations	10,966,516,403	-	-	-	-	-
	NET EXPENDITURE	1,021,774,729	324,001,822	-	-	-	-
1071000800 Global Fund	NET EXPENDITURE	1,021,774,729	324,001,822	-	-	-	-
1071001002 District Internal Audit Services	3110200 Construction of Building	-	51,043,335	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	51,043,335	-	-	-	-
	NET EXPENDITURE	-	51,043,335				
1071001000 Internal Audit Department	NET EXPENDITURE	-	51,043,335				
1071001401 Headquarters	3111000 Purchase of Office Furniture and General Equipment	12,000,000	15,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,250,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	26,250,000	30,000,000	-	-	-	-
	NET EXPENDITURE	26,250,000	30,000,000				
1071001400 Pensions Department	NET EXPENDITURE	26,250,000	30,000,000				
1071001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	56,000,000	-	-	-	-	-
	NET EXPENDITURE	56,000,000	-	-	-	-	-
1071001702 Public Procurement Oversight Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	-	-	-	-
	GROSS EXPENDITURE	-	94,200,000	-	-	-	-
	NET EXPENDITURE	-	94,200,000	-	-	-	-
1071001700 Directorate of Public Procurement	NET EXPENDITURE	56,000,000	94,200,000	-	-	-	-
1071001901 Headquarters	3110200 Construction of Building	67,500,000	96,555,000	-	-	-	-
	3110300 Refurbishment of Buildings	37,500,000	68,295,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	120,000,000	189,850,000	-	-	-	-
	NET EXPENDITURE	120,000,000	189,850,000		-	-	-
1071001900 District Treasuries Services	NET EXPENDITURE	120,000,000	189,850,000		-	-	-
1071002001 Headquarters	2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	-	-	-	-
	2210200 Communication, Supplies and Services	309,866	1,009,864	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,882,182	7,061,352	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,800,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	6,610,571	6,610,571	-	-	-	-
	2210700 Training Expenses	13,909,741	15,909,741	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,065,803	2,472,383	-	-	-	-
	2211000 Specialised Materials and Supplies	103,290	203,290	-	-	-	-
	2211100 Office and General Supplies and Services	2,754,404	2,754,404	-	-	-	-
	2211200 Fuel Oil and Lubricants	241,011	241,011	-	-	-	-
	2211300 Other Operating Expenses	2,031,373	6,128,083	-	-	-	-
	2220200 Routine Maintenance - Other Assets	4,000,773	4,000,773	-	-	-	-
	2640500 Other Capital Grants and Transfers	932,315,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,514,923	1,514,923	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,286,970	12,286,970	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,018,825,907	101,793,365	-	-	-	-
	Appropriations in Aid	319,565,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	318,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	1,565,000	-	-	-	-	-
	NET EXPENDITURE	699,260,907	101,793,365	-	-	-	-
1071002000 Public Financial Management Reforms	NET EXPENDITURE	699,260,907	101,793,365	-	-	-	-
1071002101 Headquarters	2211300 Other Operating Expenses	496,000,000	675,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	50,000,000	100,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000,000	765,200,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,271,000,000	1,540,200,000	-	-	-	-
	NET EXPENDITURE	1,271,000,000	1,540,200,000		-	-	-
1071002100 Integrated Financial Management Information Systems	NET EXPENDITURE	1,271,000,000	1,540,200,000		-	-	-
1071002201 Headquarters	2211300 Other Operating Expenses	-	1,000,000,000	-	-	-	-
	2510100 Subsidies to Non-Financial Public Enterprises	2,000,000,000	-	-	-	-	-
	2510200 Subsidies to Financial Institutions	500,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,240,000	7,762,080	-	-	-	-
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	5,415,500,000	300,000,000	-	-	-	-
	4120200 Equity Participation in Domestic Public Financial Institutions	500,000,000	4,998,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	4150300 Equity Participation in Other Foreign Enterprises	-	450,000,000	-	-	-	-
	GROSS EXPENDITURE	8,423,740,000	6,755,762,080	-	-	-	-
	NET EXPENDITURE	8,423,740,000	6,755,762,080	-	-	-	-
1071002202 Economic Recovery Poverty Alleviation and Regional Development Progr	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	1,870,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	70,650,000	-	-	-	-
	GROSS EXPENDITURE	2,007,000,000	145,650,000	-	-	-	-
	NET EXPENDITURE	2,007,000,000	145,650,000	-	-	-	-
1071002203 Kenya Trade Network	2630200 Capital Grants to Government Agencies and other Levels of Government	1,144,500,000	188,400,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,686,270	-	-	-	-	-
	GROSS EXPENDITURE	1,287,186,270	188,400,000	-	-	-	-
	NET EXPENDITURE	1,287,186,270	188,400,000	-	-	-	-
1071002204 National Housing Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	1,300,000,000	-	-	-	-
	GROSS EXPENDITURE	150,000,000	1,300,000,000	-	-	-	-
	NET EXPENDITURE	150,000,000	1,300,000,000	-	-	-	-
1071002206 Unclaimed Asset Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
	GROSS EXPENDITURE	-	50,000,000	-	-	-	-
	NET EXPENDITURE	-	50,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071002200 Department of Government Investment and Public Enterprises	NET EXPENDITURE	11,867,926,270	8,439,812,080		-	-	-
1071002501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	5,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	30,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	520,000,000	-	-	-	-	-
	GROSS EXPENDITURE	569,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	569,000,000	5,000,000		-	-	-
1071002500 Public Private Partnership Secretariat	NET EXPENDITURE	569,000,000	5,000,000		-	-	-
1071 Total for Heads	NET EXPENDITURE	29,441,957,325	27,025,038,502		-	-	-
1071100101 Headquarters	2640500 Other Capital Grants and Transfers	-	1,149,000,000	-	939,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,149,000,000	-	939,000,000	-	-
	NET EXPENDITURE	-	1,149,000,000		939,000,000	-	-
1071100100 Support to Public Financial Management (PFM-R)	NET EXPENDITURE	-	1,149,000,000		939,000,000	-	-
1071100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	-	1,000,000	-	-
	GROSS EXPENDITURE	-	1,000,000	-	1,000,000	-	-
	NET EXPENDITURE	-	1,000,000		1,000,000	-	-
1071100300 Feasibility /Study Tours	NET EXPENDITURE	-	1,000,000		1,000,000	-	-
1071100401 Headquarters	2211300 Other Operating Expenses	-	72,000,000	72,000,000	-	-	-
	GROSS EXPENDITURE	-	72,000,000	72,000,000	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	72,000,000		-		-
	1320200 Grants from International Organizations	-	72,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1071100400 Study and Capacity Building III	NET EXPENDITURE	-	-		-		-
1071100501 Headquarters	4110300 Domestic Loans to Financial Institutions	-	100,000,000	-	-	100,000,000	-
	GROSS EXPENDITURE	-	100,000,000	-	-	100,000,000	-
	Appropriations in Aid	-	100,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
	NET EXPENDITURE	-	-		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071100500 Micro Finance Sector Support Credit Scheme	NET EXPENDITURE	-	-	-	-	-	-
1071100601 Headquarters	2110200 Basic Wages - Temporary Employees	-	3,000,000	-	3,000,000	-	-
	2210800 Hospitality Supplies and Services	-	2,000,000	-	2,000,000	-	-
	2211300 Other Operating Expenses	-	9,000,000	-	2,000,000	-	-
	GROSS EXPENDITURE	-	14,000,000	-	7,000,000	-	-
	NET EXPENDITURE	-	14,000,000	-	7,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	NET EXPENDITURE	-	14,000,000	-	7,000,000	-	-
1071100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,840,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,702,500,000	-	-	684,000,000	1,018,500,000

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,716,340,000	-	-	684,000,000	1,018,500,000
	Appropriations in Aid	-	684,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	684,000,000		-		-
	NET EXPENDITURE	-	1,032,340,000		-	-	1,018,500,000
1071100700 Infrastructure Finance And Public Private Partnership Projecr (IF-PPP)	NET EXPENDITURE	-	1,032,340,000		-	-	1,018,500,000
1071100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	319,000,000	-	319,000,000	-	-
	GROSS EXPENDITURE	-	319,000,000	-	319,000,000	-	-
	NET EXPENDITURE	-	319,000,000		319,000,000	-	-
1071100800 National Safety Net Programme (NSNP)	NET EXPENDITURE	-	319,000,000		319,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	200,000,000
	GROSS EXPENDITURE	-	200,000,000	-	-	-	200,000,000
	NET EXPENDITURE	-	200,000,000				200,000,000
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE	-	200,000,000				200,000,000
1071101001 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,883,411	-	15,883,411	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	14,424,467	-	14,424,467	-	-
	2210200 Communication, Supplies and Services	-	1,264,129	-	1,264,129	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,893,480	-	7,893,480	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,613,333	-	6,613,333	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	1,058,824	-	1,058,824	-	-
	2210700 Training Expenses	-	15,254,578	-	15,254,578	-	-
	2210800 Hospitality Supplies and Services	-	2,880,000	-	2,880,000	-	-
	2210900 Insurance Costs	-	2,085,353	-	2,085,353	-	-
	2211000 Specialised Materials and Supplies	-	9,277,343,098	8,877,343,098	400,000,000	-	-
	2211100 Office and General Supplies and Services	-	100,059	-	100,059	-	-
	2211200 Fuel Oil and Lubricants	-	603,529	-	603,529	-	-
	2211300 Other Operating Expenses	-	752,921,650	639,954,703	112,966,947	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	653,220	-	653,220	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	-	495,000	-	495,000	-	-
	2640500 Other Capital Grants and Transfers	-	1,993,743,954	-	36,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,520,525	-	2,520,525	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	133,755,480	133,755,480	-	-	-
	GROSS EXPENDITURE	-	12,229,494,090	9,651,053,281	620,696,855	-	-
	Appropriations in Aid	-	9,651,053,281		-		-
	1320200 Grants from International Organizations	-	9,651,053,281		-		-
	NET EXPENDITURE	-	2,578,440,809		620,696,855	-	-
1071101000 HIV/AIDS Round 7	NET EXPENDITURE	-	2,578,440,809		620,696,855	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071101101 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,250,000	-	2,250,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,369,288	-	1,369,288	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,642,024	-	2,642,024	-	-
	2210700 Training Expenses	-	996,429	-	996,429	-	-
	2210800 Hospitality Supplies and Services	-	256,741	-	256,741	-	-
	2211000 Specialised Materials and Supplies	-	498,176,214	393,895,464	104,280,750	-	-
	2211100 Office and General Supplies and Services	-	427,904	-	427,904	-	-
	2211200 Fuel Oil and Lubricants	-	599,063	-	599,063	-	-
	2211300 Other Operating Expenses	-	60,974,461	35,357,404	25,617,057	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	256,741	-	256,741	-	-
	2220200 Routine Maintenance - Other Assets	-	108,000	-	108,000	-	-
	2640500 Other Capital Grants and Transfers	-	300,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	-	9,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	13,639,067	-	13,639,067	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	215,936,365	215,936,365	-	-	-
	GROSS EXPENDITURE	-	1,106,632,297	645,189,233	161,443,064	-	-
	Appropriations in Aid	-	645,189,233	-	-	-	-
	1320200 Grants from International Organizations	-	645,189,233	-	-	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	461,443,064		161,443,064	-	-
1071101100 Tuberculosis Round 6	NET EXPENDITURE	-	461,443,064		161,443,064	-	-
1071101201 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,535,227	-	15,535,227	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,008,952	-	1,008,952	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,581,883	-	6,581,883	-	-
	2210700 Training Expenses	-	1,540,278	-	1,540,278	-	-
	2210800 Hospitality Supplies and Services	-	438,205	-	438,205	-	-
	2211000 Specialised Materials and Supplies	-	3,871,696,548	3,871,696,548	-	-	-
	2211100 Office and General Supplies and Services	-	255,684	-	255,684	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	605,692	-	605,692	-	-
	2211300 Other Operating Expenses	-	216,397,009	135,397,009	81,000,000	-	-
	2640500 Other Capital Grants and Transfers	-	337,254,224	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	608,580	-	608,580	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	747,102	747,102	-	-	-
	GROSS EXPENDITURE	-	4,452,669,384	4,007,840,659	107,574,501	-	-
	Appropriations in Aid	-	4,007,840,659		-		-
	1320200 Grants from International Organizations	-	4,007,840,659		-		-
	NET EXPENDITURE	-	444,828,725		107,574,501	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1071101200 Malaria Round 10 - Special Global Fund	NET EXPENDITURE	-	444,828,725		107,574,501	-	-
1071101301 Headquarters	2211300 Other Operating Expenses	-	102,700,000	102,700,000	-	-	-
	GROSS EXPENDITURE	-	102,700,000	102,700,000	-	-	-
	Appropriations in Aid	-	102,700,000		-		-
	1320200 Grants from International Organizations	-	102,700,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1071101300 Technical Support Programme (ERD)	NET EXPENDITURE	-	-		-	-	-
1071101401 Headquarters	2640500 Other Capital Grants and Transfers	-	232,000,000	-	232,000,000	-	-
	GROSS EXPENDITURE	-	232,000,000	-	232,000,000	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	232,000,000		232,000,000	-	-
1071101400 Regional integration implementation program	NET EXPENDITURE	-	232,000,000		232,000,000	-	-
1071101501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,000,000	16,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	10,000,000	-	-	-
	2210700 Training Expenses	-	8,000,000	8,000,000	-	-	-
	2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	-	-	-
	2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	-	-	-

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	-	31,000,000	23,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	-	-	-
	GROSS EXPENDITURE	-	83,000,000	75,000,000	-	-	-
	Appropriations in Aid	-	75,000,000		-		-
	1320200 Grants from International Organizations	-	75,000,000		-		-
	NET EXPENDITURE	-	8,000,000		-	-	-
1071101500 Support To Monitoring Of Undaf In Deliverly As One Approach	NET EXPENDITURE	-	8,000,000		-	-	-
1071101601 Headquarters	4110300 Domestic Loans to Financial Institutions	-	967,023,423	27,000,000	-	836,823,323	88,200,100
	GROSS EXPENDITURE	-	967,023,423	27,000,000	-	836,823,323	88,200,100

VOTE 1071 The National Treasury

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	863,823,323		-		-
	5120200 Foreign Borrowing - Direct Payments	-	836,823,323		-		-
	1320200 Grants from International Organizations	-	27,000,000		-		-
	NET EXPENDITURE	-	103,200,100		-	-	88,200,100
1071101600 Profit Programme	NET EXPENDITURE	-	103,200,100		-	-	88,200,100
1071 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	6,543,252,698		2,387,714,420	-	1,306,700,100
	TOTAL FOR VOTE D1071 The National Treasury	29,441,957,325	33,568,291,200	14,580,783,173	2,387,714,420	1,620,823,323	1,306,700,100

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081 Heads						
1081000100 Headquarters Administrative and Technical Services	335,350,000	14,069,940	-	14,069,940	25,000,000	27,000,000
1081000700 Planning and Feasibility Studies	301,000,000	-	-	-	-	-
1081000900 National Quality Control Laboratories	30,000,000	19,000,000	-	19,000,000	40,000,000	58,000,000
1081001700 Curative and Rehabilitative Health Services	3,041,200,000	5,500,000,000	-	5,500,000,000	5,000,000,000	5,300,000,000
1081001800 Mathari National Teaching and Referral Hospital	101,000,000	31,500,000	-	31,500,000	44,000,000	56,000,000
1081002000 Spinal Injury Hospital	29,000,000	29,000,000	-	29,000,000	30,000,000	30,000,000
1081003300 Family Planning Maternal and Child Health	4,040,000,000	4,348,000,000	-	4,348,000,000	4,722,000,000	4,778,000,000
1081005500 Kenya Medical Training Centre	330,000,000	133,000,000	-	133,000,000	155,000,000	155,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081005600 Kenya Medical Research Institute	80,000,000	-	-	-	-	-
1081005700 Kenya Medical Supplies Agency	15,000,000	-	-	-	-	-
1081005900 Kenyatta National Hospital	458,000,000	337,750,000	-	337,750,000	180,000,000	200,000,000
1081006000 Moi Referral and Teaching Hospital	80,000,000	166,250,000	-	166,250,000	197,000,000	200,000,000
1081007200 Upgrading of Othaya Sub-District Hospital (CPF)	62,000,000	-	-	-	-	-
1081007500 Kenya Medical Research Institute	-	133,950,000	-	133,950,000	377,000,000	379,000,000
1081008200 Family Planning Maternal and Child Health	135,488,945	-	-	-	-	-
1081008400 National Public Health Laboratory Services	581,000,000	-	-	-	-	-
1081009000 Kenya Expanded Programme Immunization	462,000,000	-	-	-	-	-
1081009700 Special Global Fund	1,104,476,330	-	-	-	-	-

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081009800 Special Global Fund - TB	681,453,869	-	-	-	-	-
1081009900 Special Global Fund - Malaria Control	1,550,000,000	-	-	-	-	-
1081010000 Government Chemist	30,000,000	57,000,000	-	57,000,000	50,000,000	60,000,000
1081010200 Rural Health Centres & Dispensaries	2,319,445,000	-	-	-	-	-
1081010400 Radiation Protection Board	75,000,000	77,000,000	-	77,000,000	300,000,000	300,000,000
1081014300 Health Sector Support Programme Phase II	1,183,092,496	-	-	-	-	-
1081014400 Rehabilitation and Strengthening of 23 Hospitals	100,000,000	-	-	-	-	-
1081014900 Nutrition and Care for HIV/AIDS Affected People	75,000,000	-	-	-	-	-
1081015600 East Africa Public Laboratory Networking Project	40,000,000	-	-	-	-	-
1081100200 National Aids Council	198,458,281	133,000,000	-	133,000,000	215,000,000	233,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081100300 National Blood Transfusion	50,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1081 Total for Heads	17,487,964,921	11,029,519,940	-	11,029,519,940	11,435,000,000	11,876,000,000
1081 Foreign Funded Project Heads						
1081103600 Health Sector Programme Support III	-	1,183,092,496	-	1,183,092,496	1,242,247,121	1,250,537,558
1081103700 Clinical Waste Disposal System Project	-	20,000,000	20,000,000	-	21,000,000	22,000,000
1081103800 Training of Health Personnel	-	6,000,000	-	6,000,000	6,500,000	7,000,000
1081103900 Rehabilitation Of The Ngong Sub District Hospital (KIDDP)	-	40,000,000	-	40,000,000	50,000,000	60,000,000
1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)	-	30,000,000	-	30,000,000	33,000,000	45,000,000
1081100600 Rehabilitation Of Likoni Sub District Hospital (KIDDP)	-	16,000,000	-	16,000,000	20,000,000	25,000,000
1081100700 Rehabilitation Of Ahero, Tharaka And Nyambeni Hospitals	-	18,000,000	-	18,000,000	18,000,000	18,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081100800 Bronchoscopic Unit And Icu Beds	-	50,000,000	-	50,000,000	51,000,000	52,000,000
1081100900 Kapenguria Hospital (Debt Swap)	-	20,000,000	-	20,000,000	24,000,000	28,000,000
1081101000 Usenge Dispensary	-	30,000,000	-	30,000,000	33,000,000	38,000,000
1081101100 Kigumu Hospital (Debt Swap)	-	20,000,000	-	20,000,000	26,000,000	31,000,000
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)	-	3,960,000	-	3,960,000	7,000,000	10,500,000
1081101300 Reproductive Health	-	1,217,000,000	1,217,000,000	-	1,235,000,000	1,246,000,000
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	-	320,000,000	320,000,000	-	385,000,000	400,000,000
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	-	700,000,000	700,000,000	-	765,000,000	790,000,000
1081101600 Wajir District Hospital	-	200,000,000	200,000,000	-	250,000,000	300,000,000
1081101700 Kenyatta National Hospital	-	50,000,000	50,000,000	-	50,000,000	50,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081101800 Kenya Medical Supplies Agency (KEMSA)	-	3,125,141,124	3,125,141,124	-	3,125,141,124	3,125,141,124
1081101900 Moi Teaching and Referral Hospital : Academic Model Providing Access	-	364,021,896	364,021,896	-	364,021,896	364,021,896
1081102000 Kenya Health Sector Support Project (KHSSP)	-	2,765,445,000	780,000,000	1,985,445,000	2,855,749,735	2,937,618,770
1081102100 East Africa Public Laboratory Networking Project	-	581,000,000	-	581,000,000	734,965,000	756,000,000
1081102200 HIV/AIDS Round 7	-	1,900,080,979	-	1,900,080,979	1,961,736,255	2,006,717,144
1081102300 Tuberculosis Round 6	-	337,036,773	-	337,036,773	469,564,352	503,815,908
1081102400 Malaria Round 10 - Special Global Fund	-	1,641,799,406	-	1,641,799,406	1,723,983,876	1,806,078,347
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	-	360,000,000	330,000,000	30,000,000	365,000,000	368,000,000
1081102600 Kenyatta National Hospital	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1081102700 Rongai Hospital Project	-	80,000,000	80,000,000	-	250,000,000	300,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, health training, Kenyatta National Referral Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services and Government Chemist

(KShs 19,648,428,814)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081102800 Kenyatta National Hospital	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1081102900 National Aids Control Council	-	28,097,952	9,100,000	18,997,952	29,208,000	31,100,000
1081103000 Ministry of Health Reproductive and Maternal Health Services	-	255,496,268	91,000,000	164,496,268	266,451,081	276,495,895
1081103100 Communication for Development	-	267,500,000	176,500,000	91,000,000	280,875,000	294,250,000
1081103200 Nutrition	-	442,000,000	400,000,000	42,000,000	575,000,000	705,000,000
1081103300 Environmental Health Services	-	128,875,000	128,875,000	-	135,318,750	141,762,500
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV	-	324,300,000	324,300,000	-	337,000,000	342,000,000
1081103500 Health System Management	-	3,010,000,000	2,600,000,000	410,000,000	3,168,000,000	3,385,000,000
1081 Total for Foreign Funded Project Heads	-	19,634,846,894	11,015,938,020	8,618,908,874	20,958,762,190	21,816,039,142
TOTAL FOR VOTE D1081 Ministry of Health	17,487,964,921	30,664,366,834	11,015,938,020	19,648,428,814	32,393,762,190	33,692,039,142

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081000101 Headquarters	2220200 Routine Maintenance - Other Assets	170,000,000	-	-	-
	GROSS EXPENDITURE	170,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	170,000,000	-	-	-
1081000104 Project Management Unit	2210700 Training Expenses	6,000,000	-	-	-
	3110200 Construction of Building	134,000,000	14,069,940	25,000,000	27,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,350,000	-	-	-
	GROSS EXPENDITURE	195,350,000	14,069,940	25,000,000	27,000,000
	Appropriations in Aid	30,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	30,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	165,350,000	14,069,940	25,000,000	27,000,000
1081000100 Headquarters Administrative and Technical Services	NET EXPENDITURE Head ... KShs.	335,350,000	14,069,940	25,000,000	27,000,000
1081000701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,151,000,000	-	-	-
	GROSS EXPENDITURE	1,151,000,000	-	-	-
	Appropriations in Aid	850,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	850,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	301,000,000	-	-	-
1081000700 Planning and Feasibility Studies	NET EXPENDITURE Head ... KShs.	301,000,000	-	-	-
1081000901 Headquarters	2211000 Specialised Materials and Supplies	20,000,000	10,000,000	25,000,000	38,000,000
	3110200 Construction of Building	10,000,000	9,000,000	15,000,000	20,000,000
	GROSS EXPENDITURE	30,000,000	19,000,000	40,000,000	58,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	19,000,000	40,000,000	58,000,000
1081000900 National Quality Control Laboratories	NET EXPENDITURE Head ... KShs.	30,000,000	19,000,000	40,000,000	58,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081001701 Headquarters	2210600 Rentals of Produced Assets	2,300,000,000	4,700,000,000	5,000,000,000	5,300,000,000
	3110200 Construction of Building	131,000,000	800,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	610,200,000	-	-	-
	GROSS EXPENDITURE	3,041,200,000	5,500,000,000	5,000,000,000	5,300,000,000
	NET EXPENDITURE Sub-Head KShs.	3,041,200,000	5,500,000,000	5,000,000,000	5,300,000,000
1081001700 Curative and Rehabilitative Health Services	NET EXPENDITURE Head ... KShs.	3,041,200,000	5,500,000,000	5,000,000,000	5,300,000,000
1081001801 Headquarters	3110200 Construction of Building	51,000,000	31,500,000	44,000,000	56,000,000
	3110300 Refurbishment of Buildings	50,000,000	-	-	-
	GROSS EXPENDITURE	101,000,000	31,500,000	44,000,000	56,000,000
	NET EXPENDITURE Sub-Head KShs.	101,000,000	31,500,000	44,000,000	56,000,000
1081001800 Mathari National Teaching and Referral Hospital	NET EXPENDITURE Head ... KShs.	101,000,000	31,500,000	44,000,000	56,000,000
1081002001 Headquarters	3110200 Construction of Building	9,000,000	9,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	29,000,000	29,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	29,000,000	29,000,000	30,000,000	30,000,000
1081002000 Spinal Injury Hospital	NET EXPENDITURE Head ... KShs.	29,000,000	29,000,000	30,000,000	30,000,000
1081003201 Headquarters	2211000 Specialised Materials and Supplies	635,000,000	-	-	-
	GROSS EXPENDITURE	635,000,000	-	-	-
	Appropriations in Aid	635,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	635,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081003200 Nutrition	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081003301 Headquarters	2211000 Specialised Materials and Supplies	-	50,000,000	150,000,000	180,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	4,040,000,000	4,298,000,000	4,572,000,000	4,598,000,000
	GROSS EXPENDITURE	4,040,000,000	4,348,000,000	4,722,000,000	4,778,000,000
	NET EXPENDITURE Sub-Head KShs.	4,040,000,000	4,348,000,000	4,722,000,000	4,778,000,000
1081003300 Family Planning Maternal and Child Health	NET EXPENDITURE Head ... KShs.	4,040,000,000	4,348,000,000	4,722,000,000	4,778,000,000
1081005501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	133,000,000	155,000,000	155,000,000
	GROSS EXPENDITURE	330,000,000	133,000,000	155,000,000	155,000,000
	NET EXPENDITURE Sub-Head KShs.	330,000,000	133,000,000	155,000,000	155,000,000
1081005500 Kenya Medical Training Centre	NET EXPENDITURE Head ... KShs.	330,000,000	133,000,000	155,000,000	155,000,000
1081005601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-
	GROSS EXPENDITURE	80,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1081005600 Kenya Medical Research Institute	NET EXPENDITURE Head ... KShs.	80,000,000	-	-	-
1081005701 Headquarters	2211300 Other Operating Expenses	1,634,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
	GROSS EXPENDITURE	1,649,000,000	-	-	-
	Appropriations in Aid	1,634,000,000	-	-	-
	1320200 Grants from International Organizations	1,634,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1081005700 Kenya Medical Supplies Agency	NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1081005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	325,000,000	337,750,000	180,000,000	200,000,000
	3110200 Construction of Building	153,000,000	-	-	-
	GROSS EXPENDITURE	478,000,000	337,750,000	180,000,000	200,000,000
	Appropriations in Aid	20,000,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	458,000,000	337,750,000	180,000,000	200,000,000
1081005900 Kenyatta National Hospital	NET EXPENDITURE Head ... KShs.	458,000,000	337,750,000	180,000,000	200,000,000
1081006001 Headquarters	2211000 Specialised Materials and Supplies	464,021,896	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	166,250,000	197,000,000	200,000,000
	GROSS EXPENDITURE	544,021,896	166,250,000	197,000,000	200,000,000
	Appropriations in Aid	464,021,896	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	464,021,896	-	-	-
	NET EXPENDITURE Sub-Head KShs.	80,000,000	166,250,000	197,000,000	200,000,000
1081006000 Moi Referral and Teaching Hospital	NET EXPENDITURE Head ... KShs.	80,000,000	166,250,000	197,000,000	200,000,000
1081007201 Headquarters	3110200 Construction of Building	62,000,000	-	-	-
	GROSS EXPENDITURE	62,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	62,000,000	-	-	-
1081007200 Upgrading of Othaya Sub-District Hospital (CPF)	NET EXPENDITURE Head ... KShs.	62,000,000	-	-	-
1081007501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,950,000	377,000,000	379,000,000
	GROSS EXPENDITURE	-	133,950,000	377,000,000	379,000,000
	NET EXPENDITURE Sub-Head KShs.	-	133,950,000	377,000,000	379,000,000
1081007500 Kenya Medical Research Institute	NET EXPENDITURE Head ... KShs.	-	133,950,000	377,000,000	379,000,000
1081007801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,731,250	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,450,000	-	-	-
	2210800 Hospitality Supplies and Services	12,975,000	-	-	-
	2211200 Fuel Oil and Lubricants	4,541,250	-	-	-
	2211300 Other Operating Expenses	11,677,500	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	68,375,000	-	-	-
	Appropriations in Aid	68,375,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	64,875,000	-	-	-
	1320200 Grants from International Organizations	3,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081007800 Environmental Health Services	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081008201 Headquarters	2211000 Specialised Materials and Supplies	224,387,118	-	-	-
	GROSS EXPENDITURE	224,387,118	-	-	-
	Appropriations in Aid	88,898,173	-	-	-
	1320200 Grants from International Organizations	88,898,173	-	-	-
	NET EXPENDITURE Sub-Head KShs.	135,488,945	-	-	-
1081008200 Family Planning Maternal and Child Health	NET EXPENDITURE Head ... KShs.	135,488,945	-	-	-
1081008401 Headquarters	2110200 Basic Wages - Temporary Employees	20,000,000	-	-	-
	2210200 Communication, Supplies and Services	4,700,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	-	-	-
	2210700 Training Expenses	18,000,000	-	-	-
	2210800 Hospitality Supplies and Services	2,500,000	-	-	-
	2211000 Specialised Materials and Supplies	162,875,000	-	-	-
	2211100 Office and General Supplies and Services	2,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	5,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-
	2220200 Routine Maintenance - Other Assets	246,083,000	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	10,625,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	31,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
	GROSS EXPENDITURE	581,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	581,000,000	-	-	-
1081008400 National Public Health Laboratory Services	NET EXPENDITURE Head ... KShs.	581,000,000	-	-	-
1081009001 Headquarters	2211000 Specialised Materials and Supplies	2,802,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	260,000,000	-	-	-
	GROSS EXPENDITURE	3,062,000,000	-	-	-
	Appropriations in Aid	2,600,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	462,000,000	-	-	-
1081009000 Kenya Expanded Programme Immunization	NET EXPENDITURE Head ... KShs.	462,000,000	-	-	-
1081009701 Headquarters	2110200 Basic Wages - Temporary Employees	23,533,938	-	-	-
	2210200 Communication, Supplies and Services	1,188,834	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,296,956	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	60,581,528	-	-	-
	2210700 Training Expenses	149,945,310	-	-	-
	2210800 Hospitality Supplies and Services	5,048,445	-	-	-
	2211000 Specialised Materials and Supplies	409,238,199	-	-	-
	2211100 Office and General Supplies and Services	541,440	-	-	-
	2211200 Fuel Oil and Lubricants	13,742,448	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,353,503	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	334,147,810	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,242,691	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,615,228	-	-	-
	GROSS EXPENDITURE	1,104,476,330	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,104,476,330	-	-	-
1081009700 Special Global Fund	NET EXPENDITURE Head ... KShs.	1,104,476,330	-	-	-
1081009801 Headquarters	2110200 Basic Wages - Temporary Employees	113,431,456	-	-	-
	2210200 Communication, Supplies and Services	1,005,855	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,454,402	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	8,291,868	-	-	-
	2210700 Training Expenses	5,425,824	-	-	-
	2210800 Hospitality Supplies and Services	43,571,513	-	-	-
	2211000 Specialised Materials and Supplies	351,176,981	-	-	-
	2211100 Office and General Supplies and Services	4,973,055	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,170,364	-	-	-
	2220200 Routine Maintenance - Other Assets	1,452,551	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	-	-	-
	GROSS EXPENDITURE	681,453,869	-	-	-
	NET EXPENDITURE Sub-Head KShs.	681,453,869	-	-	-
1081009800 Special Global Fund - TB	NET EXPENDITURE Head ... KShs.	681,453,869	-	-	-
1081009901 Headquarters	2110200 Basic Wages - Temporary Employees	7,958,921	-	-	-
	2210200 Communication, Supplies and Services	220,443,874	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,740,758	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	107,722,996	-	-	-
	2210700 Training Expenses	279,510,181	-	-	-
	2210800 Hospitality Supplies and Services	34,242,355	-	-	-
	2211000 Specialised Materials and Supplies	108,246,534	-	-	-
	2211200 Fuel Oil and Lubricants	33,694,974	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,170,976	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	73,116,991	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	508,151,440	-	-	-
	GROSS EXPENDITURE	1,550,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,550,000,000	-	-	-
1081009900 Special Global Fund - Malaria Control	NET EXPENDITURE Head ... KShs.	1,550,000,000	-	-	-
1081010001 Headquarters	2211000 Specialised Materials and Supplies	-	7,000,000	-	-
	3110200 Construction of Building	30,000,000	50,000,000	50,000,000	60,000,000
	GROSS EXPENDITURE	30,000,000	57,000,000	50,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	57,000,000	50,000,000	60,000,000
1081010000 Government Chemist	NET EXPENDITURE Head ... KShs.	30,000,000	57,000,000	50,000,000	60,000,000
1081010201 Headquarters	2110200 Basic Wages - Temporary Employees	8,000,000	-	-	-
	2210200 Communication, Supplies and Services	2,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,360,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000,000	-	-	-
	2210700 Training Expenses	52,000,000	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	500,000	-	-	-
	2211000 Specialised Materials and Supplies	1,440,000,000	-	-	-
	2211100 Office and General Supplies and Services	600,000	-	-	-
	2211200 Fuel Oil and Lubricants	360,000	-	-	-
	2211300 Other Operating Expenses	115,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-
	2640500 Other Capital Grants and Transfers	399,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-	-
	GROSS EXPENDITURE	2,393,620,000	-	-	-
	Appropriations in Aid	780,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	780,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,613,620,000	-	-	-
1081010203 Health Sector Service Fund	2210500 Printing , Advertising and Information Supplies and Services	60,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	645,825,000	-	-	-
	GROSS EXPENDITURE	705,825,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	705,825,000	-	-	-
1081010200 Rural Health Centres & Dispensaries	NET EXPENDITURE Head ... KShs.	2,319,445,000	-	-	-
1081010401 Headquarters	3110200 Construction of Building	75,000,000	77,000,000	300,000,000	300,000,000
	GROSS EXPENDITURE	75,000,000	77,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	75,000,000	77,000,000	300,000,000	300,000,000
1081010400 Radiation Protection Board	NET EXPENDITURE Head ... KShs.	75,000,000	77,000,000	300,000,000	300,000,000
1081014301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	54,950,000	-	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	71,011,799	-	-	-
	2211000 Specialised Materials and Supplies	1,061,244,898	-	-	-
	2211100 Office and General Supplies and Services	612,000	-	-	-
	2211200 Fuel Oil and Lubricants	880,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	-	-	-
	2220200 Routine Maintenance - Other Assets	56,999,799	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,840,000	-	-	-
	GROSS EXPENDITURE	1,250,958,496	-	-	-
	Appropriations in Aid	67,866,000	-	-	-
	1320200 Grants from International Organizations	67,866,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,183,092,496	-	-	-
1081014300 Health Sector Support Programme Phase II	NET EXPENDITURE Head ... KShs.	1,183,092,496	-	-	-
1081014401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1081014400 Rehabilitation and Strengthening of 23 Hospitals	NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1081014901 Headquarters	2211300 Other Operating Expenses	75,000,000	-	-	-
	GROSS EXPENDITURE	75,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1081014900 Nutrition and Care for HIV/AIDS Affected People	NET EXPENDITURE Head ... KShs.	75,000,000	-	-	-
1081015601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081015600 East Africa Public Laboratory Networking Project	NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1081016001 Headquarters	3110200 Construction of Building	104,650,000	-	-	-
	GROSS EXPENDITURE	104,650,000	-	-	-
	Appropriations in Aid	104,650,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	104,650,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081016000 Rural Health III Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081100201 Headquarters - National Aids Council	2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	133,000,000	215,000,000	233,000,000
	2640500 Other Capital Grants and Transfers	45,566,281	-	-	-
	GROSS EXPENDITURE	215,566,281	133,000,000	215,000,000	233,000,000
	Appropriations in Aid	17,108,000	-	-	-
	1320200 Grants from International Organizations	17,108,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	198,458,281	133,000,000	215,000,000	233,000,000
1081100200 National Aids Council	NET EXPENDITURE Head ... KShs.	198,458,281	133,000,000	215,000,000	233,000,000
1081100301 Headquarters - National Blood Transfusion	2211000 Specialised Materials and Supplies	50,000,000	50,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	50,000,000	50,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	100,000,000	100,000,000
1081100300 National Blood Transfusion	NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	100,000,000	100,000,000
1081 Total for Heads	NET EXPENDITURE Head ... KShs.	17,487,964,921	11,029,519,940	11,435,000,000	11,876,000,000
1081103601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,980,000	3,129,000	3,278,000
	2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	21,000,000	22,000,000
	2210800 Hospitality Supplies and Services	-	71,011,799	74,562,389	78,112,979
	2211000 Specialised Materials and Supplies	-	1,061,244,898	1,114,307,143	1,116,505,200

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	2211100 Office and General Supplies and Services	-	612,000	642,600	673,200
	2211200 Fuel Oil and Lubricants	-	880,000	924,000	968,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	440,000	462,000	484,000
	2220200 Routine Maintenance - Other Assets	-	24,083,799	25,287,989	26,492,179
	3111000 Purchase of Office Furniture and General Equipment	-	1,840,000	1,932,000	2,024,000
	GROSS EXPENDITURE	-	1,183,092,496	1,242,247,121	1,250,537,558
	NET EXPENDITURE Sub-Head KShs.	-	1,183,092,496	1,242,247,121	1,250,537,558
1081103600 Health Sector Programme Support III	NET EXPENDITURE Head ... KShs.	-	1,183,092,496	1,242,247,121	1,250,537,558
1081103701 Headquarters	2211300 Other Operating Expenses	-	20,000,000	21,000,000	22,000,000
	GROSS EXPENDITURE	-	20,000,000	21,000,000	22,000,000
	Appropriations in Aid	-	20,000,000	21,000,000	22,000,000
	5120200 Foreign Borrowing - Direct Payments	-	20,000,000	21,000,000	22,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081103700 Clinical Waste Disposal System Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103801 Headquarters	2210700 Training Expenses	-	6,000,000	6,500,000	7,000,000
	GROSS EXPENDITURE	-	6,000,000	6,500,000	7,000,000
	NET EXPENDITURE Sub-Head KShs.	-	6,000,000	6,500,000	7,000,000
1081103800 Training of Health Personnel	NET EXPENDITURE Head ... KShs.	-	6,000,000	6,500,000	7,000,000
1081103901 Headquarters	3110200 Construction of Building	-	40,000,000	50,000,000	60,000,000
	GROSS EXPENDITURE	-	40,000,000	50,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	50,000,000	60,000,000
1081103900 Rehabilitation Of The Ngong Sub District Hospital (KIDDP)	NET EXPENDITURE Head ... KShs.	-	40,000,000	50,000,000	60,000,000
1081100501 Headquarters	3110200 Construction of Building	-	30,000,000	33,000,000	45,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	30,000,000	33,000,000	45,000,000
	NET EXPENDITURE Sub-Head KShs.	-	30,000,000	33,000,000	45,000,000
	NET EXPENDITURE Head ... KShs.	-	30,000,000	33,000,000	45,000,000
1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)					
1081100601 Headquarters	3110200 Construction of Building	-	16,000,000	20,000,000	25,000,000
	GROSS EXPENDITURE	-	16,000,000	20,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	-	16,000,000	20,000,000	25,000,000
	NET EXPENDITURE Head ... KShs.	-	16,000,000	20,000,000	25,000,000
1081100600 Rehabilitation Of Likoni Sub District Hospital (KIDDP)					
1081100701 Headquarters	3110200 Construction of Building	-	18,000,000	18,000,000	18,000,000
	GROSS EXPENDITURE	-	18,000,000	18,000,000	18,000,000
	NET EXPENDITURE Sub-Head KShs.	-	18,000,000	18,000,000	18,000,000
	NET EXPENDITURE Head ... KShs.	-	18,000,000	18,000,000	18,000,000
1081100700 Rehabilitation Of Ahero, Tharaka And Nyambeni Hospitals					
1081100801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	51,000,000	52,000,000
	GROSS EXPENDITURE	-	50,000,000	51,000,000	52,000,000
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	51,000,000	52,000,000
	NET EXPENDITURE Head ... KShs.	-	50,000,000	51,000,000	52,000,000
1081100800 Bronchoscopic Unit And Icu Beds					
1081100901 Headquarters	3110200 Construction of Building	-	20,000,000	24,000,000	28,000,000
	GROSS EXPENDITURE	-	20,000,000	24,000,000	28,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	24,000,000	28,000,000
	NET EXPENDITURE Head ... KShs.	-	20,000,000	24,000,000	28,000,000
1081100900 Kapenguria Hospital (Debt Swap)					
1081101001 Headquarters	3110200 Construction of Building	-	30,000,000	33,000,000	38,000,000
	GROSS EXPENDITURE	-	30,000,000	33,000,000	38,000,000
	NET EXPENDITURE Sub-Head KShs.	-	30,000,000	33,000,000	38,000,000
	NET EXPENDITURE Head ... KShs.	-	30,000,000	33,000,000	38,000,000
1081101000 Usenge Dispensary					
	NET EXPENDITURE Head ... KShs.	-	30,000,000	33,000,000	38,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081101101 Headquarters	3110200 Construction of Building	-	20,000,000	26,000,000	31,000,000
	GROSS EXPENDITURE	-	20,000,000	26,000,000	31,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	26,000,000	31,000,000
1081101100 Kigumu Hospital (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	20,000,000	26,000,000	31,000,000
1081101201 Headquarters	3110200 Construction of Building	-	3,960,000	7,000,000	10,500,000
	GROSS EXPENDITURE	-	3,960,000	7,000,000	10,500,000
	NET EXPENDITURE Sub-Head KShs.	-	3,960,000	7,000,000	10,500,000
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	3,960,000	7,000,000	10,500,000
1081101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,217,000,000	1,235,000,000	1,246,000,000
	GROSS EXPENDITURE	-	1,217,000,000	1,235,000,000	1,246,000,000
	Appropriations in Aid	-	1,217,000,000	1,235,000,000	1,246,000,000
	5120200 Foreign Borrowing - Direct Payments	-	320,000,000	325,000,000	320,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	897,000,000	910,000,000	926,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101300 Reproductive Health	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101401 Headquarters	2211000 Specialised Materials and Supplies	-	320,000,000	385,000,000	400,000,000
	GROSS EXPENDITURE	-	320,000,000	385,000,000	400,000,000
	Appropriations in Aid	-	320,000,000	385,000,000	400,000,000
	1320200 Grants from International Organizations	-	320,000,000	385,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	765,000,000	790,000,000
	GROSS EXPENDITURE	-	700,000,000	765,000,000	790,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	700,000,000	700,000,000	700,000,000
	5120200 Foreign Borrowing - Direct Payments	-	700,000,000	700,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	65,000,000	90,000,000
1081101500 Program For Basic Health Insurance For Poor And Informally	NET EXPENDITURE Head ... KShs.	-	-	65,000,000	90,000,000
1081101601 Headquarters	3110200 Construction of Building	-	200,000,000	250,000,000	300,000,000
	GROSS EXPENDITURE	-	200,000,000	250,000,000	300,000,000
	Appropriations in Aid	-	200,000,000	250,000,000	300,000,000
	5120200 Foreign Borrowing - Direct Payments	-	200,000,000	250,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101600 Wajir District Hospital	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101701 Headquarters	3110200 Construction of Building	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
	Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101700 Kenyatta National Hospital	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101801 Headquarters	2211300 Other Operating Expenses	-	3,125,141,124	3,125,141,124	3,125,141,124
	GROSS EXPENDITURE	-	3,125,141,124	3,125,141,124	3,125,141,124
	Appropriations in Aid	-	3,125,141,124	3,125,141,124	3,125,141,124
	1320200 Grants from International Organizations	-	3,125,141,124	3,125,141,124	3,125,141,124
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101800 Kenya Medical Supplies Agency (KEMSA)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101901 Headquarters	2211000 Specialised Materials and Supplies	-	364,021,896	364,021,896	364,021,896

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
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II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	364,021,896	364,021,896	364,021,896
	Appropriations in Aid	-	364,021,896	364,021,896	364,021,896
	1310200 Grants from Foreign Governments - Direct Payments	-	364,021,896	364,021,896	364,021,896
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101900 Moi Teaching and Referral Hospital : Academic Model Providing Access	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102001 Headquarters	2110200 Basic Wages - Temporary Employees	-	5,855,700	6,148,485	6,441,270
	2210200 Communication, Supplies and Services	-	1,360,000	1,428,000	1,496,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,680,000	64,764,000	67,848,000
	2210500 Printing , Advertising and Information Supplies and Services	-	165,000,000	173,250,000	181,500,000
	2210700 Training Expenses	-	308,170,000	323,578,500	338,987,000
	2210800 Hospitality Supplies and Services	-	1,000,000	1,050,000	1,100,000
	2211000 Specialised Materials and Supplies	-	880,000,000	885,000,000	890,000,000
	2211100 Office and General Supplies and Services	-	600,000	630,000	660,000
	2211200 Fuel Oil and Lubricants	-	720,000	756,000	792,000
	2211300 Other Operating Expenses	-	151,995,000	159,594,750	167,194,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,050,000	1,100,000
	2640500 Other Capital Grants and Transfers	-	300,000,000	315,000,000	330,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	90,000,000	94,500,000	99,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000,000	262,500,000	275,000,000
	GROSS EXPENDITURE	-	2,217,380,700	2,289,249,735	2,361,118,770
	Appropriations in Aid	-	780,000,000	780,000,000	780,000,000
	5120200 Foreign Borrowing - Direct Payments	-	780,000,000	780,000,000	780,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,437,380,700	1,509,249,735	1,581,118,770

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1081102002 Health Sector Service Fund	2210500 Printing , Advertising and Information Supplies and Services	-	10,064,300	10,500,000	12,000,000
	2640500 Other Capital Grants and Transfers	-	538,000,000	556,000,000	564,500,000
	GROSS EXPENDITURE	-	548,064,300	566,500,000	576,500,000
	NET EXPENDITURE Sub-Head KShs.	-	548,064,300	566,500,000	576,500,000
1081102000 Kenya Health Sector Support Project (KHSSP)	NET EXPENDITURE Head ... KShs.	-	1,985,445,000	2,075,749,735	2,157,618,770
1081102101 Headquarters	2110200 Basic Wages - Temporary Employees	-	20,000,000	25,300,000	26,000,000
	2210200 Communication, Supplies and Services	-	4,700,000	5,945,500	6,110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,717,000	9,762,005	10,732,100
	2210500 Printing , Advertising and Information Supplies and Services	-	4,500,000	5,692,500	5,850,000
	2210700 Training Expenses	-	18,000,000	22,770,000	23,400,000
	2210800 Hospitality Supplies and Services	-	2,500,000	3,162,500	3,250,000
	2211000 Specialised Materials and Supplies	-	162,875,000	206,036,875	211,737,500
	2211100 Office and General Supplies and Services	-	2,000,000	2,530,000	2,600,000
	2211200 Fuel Oil and Lubricants	-	5,000,000	6,325,000	6,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	4,427,500	4,550,000
	2220200 Routine Maintenance - Other Assets	-	246,083,000	311,294,995	319,907,900
	2630100 Current Grants to Government Agencies and other Levels of Government	-	12,500,000	15,812,500	16,250,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,625,000	13,440,625	13,812,500
	3111000 Purchase of Office Furniture and General Equipment	-	31,000,000	39,215,000	40,300,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	63,250,000	65,000,000
	GROSS EXPENDITURE	-	581,000,000	734,965,000	756,000,000
	NET EXPENDITURE Sub-Head KShs.	-	581,000,000	734,965,000	756,000,000
1081102100 East Africa Public Laboratory Networking Project	NET EXPENDITURE Head ... KShs.	-	581,000,000	734,965,000	756,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1081102201 Headquarters	2110200 Basic Wages - Temporary Employees	-	83,294,666	85,793,506	87,459,399
	2210200 Communication, Supplies and Services	-	15,190,085	15,553,088	15,855,089
	2210500 Printing , Advertising and Information Supplies and Services	-	231,625,030	238,573,781	243,206,281
	2210700 Training Expenses	-	519,332,232	534,912,198	545,298,844
	2210800 Hospitality Supplies and Services	-	2,926,378	3,014,169	3,072,697
	2211200 Fuel Oil and Lubricants	-	9,602,592	9,983,370	10,177,222
	2211300 Other Operating Expenses	-	1,155,518	1,190,184	1,213,294
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,226,945	9,503,753	9,688,292
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	795,085,200	818,937,756	834,839,460
	GROSS EXPENDITURE	-	1,667,438,646	1,717,461,805	1,750,810,578
NET EXPENDITURE Sub-Head KShs.	-	1,667,438,646	1,717,461,805	1,750,810,578	
1081102202 Headquarters - National Aids Council	2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,642,333	244,274,450	255,906,566
	GROSS EXPENDITURE	-	232,642,333	244,274,450	255,906,566
	NET EXPENDITURE Sub-Head KShs.	-	232,642,333	244,274,450	255,906,566
1081102200 HIV/AIDS Round 7	NET EXPENDITURE Head ... KShs.	-	1,900,080,979	1,961,736,255	2,006,717,144
1081102301 Headquarters	2110200 Basic Wages - Temporary Employees	-	56,715,728	82,103,029	94,774,602
	2210200 Communication, Supplies and Services	-	502,927	855,230	1,025,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,108,282	33,327,122	37,199,842
	2210800 Hospitality Supplies and Services	-	37,124,654	41,750,089	45,928,664
	2211000 Specialised Materials and Supplies	-	200,000,000	293,000,000	303,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	13,585,182	18,528,882	21,887,400
	GROSS EXPENDITURE	-	337,036,773	469,564,352	503,815,908
	NET EXPENDITURE Sub-Head KShs.	-	337,036,773	469,564,352	503,815,908

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081102300 Tuberculosis Round 6	NET EXPENDITURE Head ... KShs.	-	337,036,773	469,564,352	503,815,908
1081102401 Headquarters	2110200 Basic Wages - Temporary Employees	-	42,250,300	44,362,815	46,475,330
	2210200 Communication, Supplies and Services	-	79,192,026	83,151,627	87,111,228
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	314,080,581	329,784,610	345,488,640
	2210500 Printing , Advertising and Information Supplies and Services	-	316,272,643	332,086,275	347,899,907
	2210700 Training Expenses	-	359,454,096	377,426,801	395,399,506
	2210800 Hospitality Supplies and Services	-	21,478,122	22,552,028	23,625,934
	2211000 Specialised Materials and Supplies	-	235,416,926	247,282,272	259,057,619
	2211200 Fuel Oil and Lubricants	-	121,438,700	127,510,635	133,582,570
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	25,654,484	26,937,208	28,219,932
	3111000 Purchase of Office Furniture and General Equipment	-	89,974,116	94,472,822	98,971,528
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,587,412	38,416,783	40,246,153
	GROSS EXPENDITURE	-	1,641,799,406	1,723,983,876	1,806,078,347
	NET EXPENDITURE Sub-Head KShs.	-	1,641,799,406	1,723,983,876	1,806,078,347
1081102400 Malaria Round 10 - Special Global Fund	NET EXPENDITURE Head ... KShs.	-	1,641,799,406	1,723,983,876	1,806,078,347
1081102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	360,000,000	365,000,000	368,000,000
	GROSS EXPENDITURE	-	360,000,000	365,000,000	368,000,000
	Appropriations in Aid	-	330,000,000	330,000,000	330,000,000
	5120200 Foreign Borrowing - Direct Payments	-	330,000,000	330,000,000	330,000,000
	NET EXPENDITURE Sub-Head KShs.	-	30,000,000	35,000,000	38,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	NET EXPENDITURE Head ... KShs.	-	30,000,000	35,000,000	38,000,000
1081102601 Headquarters	3110200 Construction of Building	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081102600 Kenyatta National Hospital	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102701 Headquarters	3110200 Construction of Building	-	80,000,000	250,000,000	300,000,000
	GROSS EXPENDITURE	-	80,000,000	250,000,000	300,000,000
	Appropriations in Aid	-	80,000,000	250,000,000	300,000,000
	5120200 Foreign Borrowing - Direct Payments	-	80,000,000	250,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081102700 Rongai Hospital Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102801 Headquarters	3110200 Construction of Building	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
	Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081102800 Kenyatta National Hospital	NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,097,952	29,208,000	31,100,000
	GROSS EXPENDITURE	-	28,097,952	29,208,000	31,100,000
	Appropriations in Aid	-	9,100,000	9,100,000	9,100,000
	1320200 Grants from International Organizations	-	9,100,000	9,100,000	9,100,000
	NET EXPENDITURE Sub-Head KShs.	-	18,997,952	20,108,000	22,000,000
1081102900 National Aids Control Council	NET EXPENDITURE Head ... KShs.	-	18,997,952	20,108,000	22,000,000
1081103001 Headquarters	2211000 Specialised Materials and Supplies	-	255,496,268	266,451,081	276,495,895

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	255,496,268	266,451,081	276,495,895
	Appropriations in Aid	-	91,000,000	93,730,000	95,550,000
	1320200 Grants from International Organizations	-	91,000,000	93,730,000	95,550,000
	NET EXPENDITURE Sub-Head KShs.	-	164,496,268	172,721,081	180,945,895
1081103000 Ministry of Health Reproductive and Maternal Health Services	NET EXPENDITURE Head ... KShs.	-	164,496,268	172,721,081	180,945,895
1081103101 Headquarters	2110200 Basic Wages - Temporary Employees	-	20,000,000	21,000,000	22,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	121,500,000	127,575,000	133,650,000
	2210500 Printing , Advertising and Information Supplies and Services	-	56,500,000	59,325,000	62,150,000
	2210700 Training Expenses	-	27,000,000	28,350,000	29,700,000
	2210800 Hospitality Supplies and Services	-	20,000,000	21,000,000	22,000,000
	2211200 Fuel Oil and Lubricants	-	7,500,000	7,875,000	8,250,000
	2211300 Other Operating Expenses	-	15,000,000	15,750,000	16,500,000
	GROSS EXPENDITURE	-	267,500,000	280,875,000	294,250,000
	Appropriations in Aid	-	176,500,000	185,325,000	194,150,000
	1310200 Grants from Foreign Governments - Direct Payments	-	176,500,000	185,325,000	194,150,000
	NET EXPENDITURE Sub-Head KShs.	-	91,000,000	95,550,000	100,100,000
1081103100 Communication for Development	NET EXPENDITURE Head ... KShs.	-	91,000,000	95,550,000	100,100,000
1081103201 Headquarters	2211000 Specialised Materials and Supplies	-	442,000,000	575,000,000	705,000,000
	GROSS EXPENDITURE	-	442,000,000	575,000,000	705,000,000
	Appropriations in Aid	-	400,000,000	520,000,000	635,000,000
	1320200 Grants from International Organizations	-	400,000,000	520,000,000	635,000,000
	NET EXPENDITURE Sub-Head KShs.	-	42,000,000	55,000,000	70,000,000
1081103200 Nutrition	NET EXPENDITURE Head ... KShs.	-	42,000,000	55,000,000	70,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
				KShs.	KShs.	
1081103301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,000,000	57,750,000	60,500,000	
	2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	10,500,000	11,000,000	
	2210800 Hospitality Supplies and Services	-	15,000,000	15,750,000	16,500,000	
	2211000 Specialised Materials and Supplies	-	40,000,000	42,000,000	44,000,000	
	2211200 Fuel Oil and Lubricants	-	8,875,000	9,318,750	9,762,500	
	GROSS EXPENDITURE	-	128,875,000	135,318,750	141,762,500	
	Appropriations in Aid	-	128,875,000	135,318,750	141,762,500	
	1310200 Grants from Foreign Governments - Direct Payments	-	128,875,000	135,318,750	141,762,500	
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-	
	NET EXPENDITURE Head ... KShs.	-	-	-	-	
1081103401 Headquarters	2211000 Specialised Materials and Supplies	-	324,300,000	337,000,000	342,000,000	
	GROSS EXPENDITURE	-	324,300,000	337,000,000	342,000,000	
	Appropriations in Aid	-	324,300,000	337,000,000	342,000,000	
	1320200 Grants from International Organizations	-	324,300,000	337,000,000	342,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-	
NET EXPENDITURE Head ... KShs.	-	-	-	-		
1081103400 Food and Nutrition Support for Vulnerable Populations 1081103501 Headquarters	2211000 Specialised Materials and Supplies	-	2,750,000,000	2,882,000,000	3,088,000,000	
	2640500 Other Capital Grants and Transfers	-	260,000,000	286,000,000	297,000,000	
	GROSS EXPENDITURE	-	3,010,000,000	3,168,000,000	3,385,000,000	
	Appropriations in Aid	-	2,600,000,000	2,700,000,000	2,900,000,000	
	1310200 Grants from Foreign Governments - Direct Payments	-	2,600,000,000	2,700,000,000	2,900,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	410,000,000	468,000,000	485,000,000	
	NET EXPENDITURE Head ... KShs.	-	410,000,000	468,000,000	485,000,000	
	1081103500 Health System Management	NET EXPENDITURE Head ... KShs.	-	410,000,000	468,000,000	485,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1081 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	8,618,908,874	9,388,125,420	9,781,313,622
	TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.	17,487,964,921	19,648,428,814	20,823,125,420	21,657,313,622

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081000101 Headquarters	2220200 Routine Maintenance - Other Assets	170,000,000	-	-	-	-	-
	GROSS EXPENDITURE	170,000,000	-	-	-	-	-
	NET EXPENDITURE	170,000,000	-	-	-	-	-
1081000104 Project Management Unit	2210700 Training Expenses	6,000,000	-	-	-	-	-
	3110200 Construction of Building	134,000,000	14,069,940	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,350,000	-	-	-	-	-
	GROSS EXPENDITURE	195,350,000	14,069,940	-	-	-	-
	Appropriations in Aid	30,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	30,000,000	-	-	-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	165,350,000	14,069,940		-	-	-
1081000100 Headquarters Administrative and Technical Services	NET EXPENDITURE	335,350,000	14,069,940		-	-	-
1081000701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,151,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,151,000,000	-	-	-	-	-
	Appropriations in Aid	850,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	850,000,000	-	-	-	-	-
	NET EXPENDITURE	301,000,000	-	-	-	-	-
1081000700 Planning and Feasibility Studies	NET EXPENDITURE	301,000,000	-	-	-	-	-
1081000901 Headquarters	2211000 Specialised Materials and Supplies	20,000,000	10,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	10,000,000	9,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	19,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	19,000,000		-	-	-
1081000900 National Quality Control Laboratories	NET EXPENDITURE	30,000,000	19,000,000		-	-	-
1081001701 Headquarters	2210600 Rentals of Produced Assets	2,300,000,000	4,700,000,000	-	-	-	-
	3110200 Construction of Building	131,000,000	800,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	610,200,000	-	-	-	-	-
	GROSS EXPENDITURE	3,041,200,000	5,500,000,000	-	-	-	-
	NET EXPENDITURE	3,041,200,000	5,500,000,000		-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081001700 Curative and Rehabilitative Health Services	NET EXPENDITURE	3,041,200,000	5,500,000,000		-	-	-
1081001801 Headquarters	3110200 Construction of Building	51,000,000	31,500,000	-	-	-	-
	3110300 Refurbishment of Buildings	50,000,000	-	-	-	-	-
	GROSS EXPENDITURE	101,000,000	31,500,000	-	-	-	-
	NET EXPENDITURE	101,000,000	31,500,000		-	-	-
1081001800 Mathari National Teaching and Referral Hospital	NET EXPENDITURE	101,000,000	31,500,000		-	-	-
1081002001 Headquarters	3110200 Construction of Building	9,000,000	9,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	29,000,000	29,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	29,000,000	29,000,000		-	-	-
1081002000 Spinal Injury Hospital	NET EXPENDITURE	29,000,000	29,000,000		-	-	-
1081003201 Headquarters	2211000 Specialised Materials and Supplies	635,000,000	-	-	-	-	-
	GROSS EXPENDITURE	635,000,000	-	-	-	-	-
	Appropriations in Aid	635,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	635,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1081003200 Nutrition	NET EXPENDITURE	-	-	-	-	-	-
1081003301 Headquarters	2211000 Specialised Materials and Supplies	-	50,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	4,040,000,000	4,298,000,000	-	-	-	-
	GROSS EXPENDITURE	4,040,000,000	4,348,000,000	-	-	-	-
	NET EXPENDITURE	4,040,000,000	4,348,000,000				
1081003300 Family Planning Maternal and Child Health	NET EXPENDITURE	4,040,000,000	4,348,000,000				
1081005501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	133,000,000	-	-	-	-
	GROSS EXPENDITURE	330,000,000	133,000,000	-	-	-	-
	NET EXPENDITURE	330,000,000	133,000,000				
1081005500 Kenya Medical Training Centre	NET EXPENDITURE	330,000,000	133,000,000				
1081005601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	80,000,000	-	-	-	-	-
	NET EXPENDITURE	80,000,000	-	-	-	-	-
1081005600 Kenya Medical Research Institute	NET EXPENDITURE	80,000,000	-	-	-	-	-
1081005701 Headquarters	2211300 Other Operating Expenses	1,634,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,649,000,000	-	-	-	-	-
	Appropriations in Aid	1,634,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	1,634,000,000	-	-	-	-	-
	NET EXPENDITURE	15,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081005700 Kenya Medical Supplies Agency	NET EXPENDITURE	15,000,000	-	-	-	-	-
1081005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	325,000,000	337,750,000	-	-	-	-
	3110200 Construction of Building	153,000,000	-	-	-	-	-
	GROSS EXPENDITURE	478,000,000	337,750,000	-	-	-	-
	Appropriations in Aid	20,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-	-	-
	NET EXPENDITURE	458,000,000	337,750,000	-	-	-	-
1081005900 Kenyatta National Hospital	NET EXPENDITURE	458,000,000	337,750,000	-	-	-	-
1081006001 Headquarters	2211000 Specialised Materials and Supplies	464,021,896	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	166,250,000	-	-	-	-
	GROSS EXPENDITURE	544,021,896	166,250,000	-	-	-	-
	Appropriations in Aid	464,021,896	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	464,021,896	-	-	-	-	-
	NET EXPENDITURE	80,000,000	166,250,000	-	-	-	-
1081006000 Moi Referral and Teaching Hospital	NET EXPENDITURE	80,000,000	166,250,000	-	-	-	-
1081007201 Headquarters	3110200 Construction of Building	62,000,000	-	-	-	-	-
	GROSS EXPENDITURE	62,000,000	-	-	-	-	-
	NET EXPENDITURE	62,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081007200 Upgrading of Othaya Sub-District Hospital (CPF)	NET EXPENDITURE	62,000,000	-	-	-	-	-
1081007501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,950,000	-	-	-	-
	GROSS EXPENDITURE	-	133,950,000	-	-	-	-
	NET EXPENDITURE	-	133,950,000	-	-	-	-
1081007500 Kenya Medical Research Institute	NET EXPENDITURE	-	133,950,000	-	-	-	-
1081007801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,731,250	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,450,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	12,975,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	4,541,250	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	11,677,500	-	-	-	-	-
	GROSS EXPENDITURE	68,375,000	-	-	-	-	-
	Appropriations in Aid	68,375,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	64,875,000	-	-	-	-	-
	1320200 Grants from International Organizations	3,500,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1081007800 Environmental Health Services	NET EXPENDITURE	-	-	-	-	-	-
1081008201 Headquarters	2211000 Specialised Materials and Supplies	224,387,118	-	-	-	-	-
	GROSS EXPENDITURE	224,387,118	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	88,898,173	-	-	-	-	-
	1320200 Grants from International Organizations	88,898,173	-	-	-	-	-
	NET EXPENDITURE	135,488,945	-	-	-	-	-
1081008200 Family Planning Maternal and Child Health	NET EXPENDITURE	135,488,945	-	-	-	-	-
1081008401 Headquarters	2110200 Basic Wages - Temporary Employees	20,000,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	4,700,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	-	-	-	-	-
	2210700 Training Expenses	18,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,500,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	162,875,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	2,000,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	5,000,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	246,083,000	-	-	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	10,625,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	31,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-	-	-
	GROSS EXPENDITURE	581,000,000	-	-	-	-	-
	NET EXPENDITURE	581,000,000	-	-	-	-	-
1081008400 National Public Health Laboratory Services	NET EXPENDITURE	581,000,000	-	-	-	-	-
1081009001 Headquarters	2211000 Specialised Materials and Supplies	2,802,000,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	260,000,000	-	-	-	-	-
	GROSS EXPENDITURE	3,062,000,000	-	-	-	-	-
	Appropriations in Aid	2,600,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	462,000,000	-	-	-	-	-
1081009000 Kenya Expanded Programme Immunization	NET EXPENDITURE	462,000,000	-	-	-	-	-
1081009701 Headquarters	2110200 Basic Wages - Temporary Employees	23,533,938	-	-	-	-	-
	2210200 Communication, Supplies and Services	1,188,834	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,296,956	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	60,581,528	-	-	-	-	-
	2210700 Training Expenses	149,945,310	-	-	-	-	-
	2210800 Hospitality Supplies and Services	5,048,445	-	-	-	-	-
	2211000 Specialised Materials and Supplies	409,238,199	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	541,440	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	13,742,448	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,353,503	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	334,147,810	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,242,691	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,615,228	-	-	-	-	-
	GROSS EXPENDITURE	1,104,476,330	-	-	-	-	-
	NET EXPENDITURE	1,104,476,330	-	-	-	-	-
1081009700 Special Global Fund	NET EXPENDITURE	1,104,476,330	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081009801 Headquarters	2110200 Basic Wages - Temporary Employees	113,431,456	-	-	-	-	-
	2210200 Communication, Supplies and Services	1,005,855	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,454,402	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	8,291,868	-	-	-	-	-
	2210700 Training Expenses	5,425,824	-	-	-	-	-
	2210800 Hospitality Supplies and Services	43,571,513	-	-	-	-	-
	2211000 Specialised Materials and Supplies	351,176,981	-	-	-	-	-
	2211100 Office and General Supplies and Services	4,973,055	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,170,364	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,452,551	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	-	-	-	-	-
	GROSS EXPENDITURE	681,453,869	-	-	-	-	-
	NET EXPENDITURE	681,453,869	-	-	-	-	-
1081009800 Special Global Fund - TB	NET EXPENDITURE	681,453,869	-	-	-	-	-
1081009901 Headquarters	2110200 Basic Wages - Temporary Employees	7,958,921	-	-	-	-	-
	2210200 Communication, Supplies and Services	220,443,874	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,740,758	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	107,722,996	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	279,510,181	-	-	-	-	-
	2210800 Hospitality Supplies and Services	34,242,355	-	-	-	-	-
	2211000 Specialised Materials and Supplies	108,246,534	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	33,694,974	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,170,976	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	73,116,991	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	508,151,440	-	-	-	-	-
	GROSS EXPENDITURE	1,550,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	1,550,000,000	-	-	-	-	-
1081009900 Special Global Fund - Malaria Control	NET EXPENDITURE	1,550,000,000	-	-	-	-	-
1081010001 Headquarters	2211000 Specialised Materials and Supplies	-	7,000,000	-	-	-	-
	3110200 Construction of Building	30,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	57,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	57,000,000	-	-	-	-
1081010000 Government Chemist	NET EXPENDITURE	30,000,000	57,000,000	-	-	-	-
1081010201 Headquarters	2110200 Basic Wages - Temporary Employees	8,000,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	2,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,360,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000,000	-	-	-	-	-
	2210700 Training Expenses	52,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	500,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	1,440,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	600,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	360,000	-	-	-	-	-
	2211300 Other Operating Expenses	115,000,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	399,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-	-	-	-
	GROSS EXPENDITURE	2,393,620,000	-	-	-	-	-
	Appropriations in Aid	780,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	780,000,000	-	-	-	-	-
	NET EXPENDITURE	1,613,620,000	-	-	-	-	-
1081010203 Health Sector Service Fund	2210500 Printing , Advertising and Information Supplies and Services	60,000,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	645,825,000	-	-	-	-	-
	GROSS EXPENDITURE	705,825,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	705,825,000	-	-	-	-	
1081010200 Rural Health Centres & Dispensaries	NET EXPENDITURE	2,319,445,000	-	-	-	-	
1081010401 Headquarters	3110200 Construction of Building	75,000,000	77,000,000	-	-	-	
	GROSS EXPENDITURE	75,000,000	77,000,000	-	-	-	
	NET EXPENDITURE	75,000,000	77,000,000	-	-	-	
1081010400 Radiation Protection Board	NET EXPENDITURE	75,000,000	77,000,000	-	-	-	
1081014301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	-	-	-	-	
	2210500 Printing , Advertising and Information Supplies and Services	54,950,000	-	-	-	-	
	2210800 Hospitality Supplies and Services	71,011,799	-	-	-	-	

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,061,244,898	-	-	-	-	-
	2211100 Office and General Supplies and Services	612,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	880,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	56,999,799	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,840,000	-	-	-	-	-
	GROSS EXPENDITURE	1,250,958,496	-	-	-	-	-
	Appropriations in Aid	67,866,000	-	-	-	-	-
	1320200 Grants from International Organizations	67,866,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	1,183,092,496	-	-	-	-	-
1081014300 Health Sector Support Programme Phase II	NET EXPENDITURE	1,183,092,496	-	-	-	-	-
1081014401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-	-
	NET EXPENDITURE	100,000,000	-	-	-	-	-
1081014400 Rehabilitation and Strengthening of 23 Hospitals	NET EXPENDITURE	100,000,000	-	-	-	-	-
1081014901 Headquarters	2211300 Other Operating Expenses	75,000,000	-	-	-	-	-
	GROSS EXPENDITURE	75,000,000	-	-	-	-	-
	NET EXPENDITURE	75,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081014900 Nutrition and Care for HIV/AIDS Affected People	NET EXPENDITURE	75,000,000	-	-	-	-	-
1081015601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-	-	-
	NET EXPENDITURE	40,000,000	-	-	-	-	-
1081015600 East Africa Public Laboratory Networking Project	NET EXPENDITURE	40,000,000	-	-	-	-	-
1081016001 Headquarters	3110200 Construction of Building	104,650,000	-	-	-	-	-
	GROSS EXPENDITURE	104,650,000	-	-	-	-	-
	Appropriations in Aid	104,650,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	104,650,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1081016000 Rural Health III Project	NET EXPENDITURE	-	-	-	-	-	-
1081100201 Headquarters - National Aids Council	2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	133,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	45,566,281	-	-	-	-	-
	GROSS EXPENDITURE	215,566,281	133,000,000	-	-	-	-
	Appropriations in Aid	17,108,000	-	-	-	-	-
	1320200 Grants from International Organizations	17,108,000	-	-	-	-	-
	NET EXPENDITURE	198,458,281	133,000,000	-	-	-	-
1081100200 National Aids Council	NET EXPENDITURE	198,458,281	133,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081100301 Headquarters - National Blood Transfusion	2211000 Specialised Materials and Supplies	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1081100300 National Blood Transfusion	NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1081 Total for Heads	NET EXPENDITURE	17,487,964,921	11,029,519,940		-	-	-
1081103601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,980,000	-	2,980,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	-	20,000,000	-	-
	2210800 Hospitality Supplies and Services	-	71,011,799	-	71,011,799	-	-
	2211000 Specialised Materials and Supplies	-	1,061,244,898	-	1,061,244,898	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	612,000	-	612,000	-	-
	2211200 Fuel Oil and Lubricants	-	880,000	-	880,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	440,000	-	440,000	-	-
	2220200 Routine Maintenance - Other Assets	-	24,083,799	-	24,083,799	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,840,000	-	1,840,000	-	-
	GROSS EXPENDITURE	-	1,183,092,496	-	1,183,092,496	-	-
	NET EXPENDITURE	-	1,183,092,496		1,183,092,496	-	-
1081103600 Health Sector Programme Support III	NET EXPENDITURE	-	1,183,092,496		1,183,092,496	-	-
1081103701 Headquarters	2211300 Other Operating Expenses	-	20,000,000	-	-	20,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	20,000,000	-	-	20,000,000	-
	Appropriations in Aid	-	20,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	20,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1081103700 Clinical Waste Disposal System Project	NET EXPENDITURE	-	-		-	-	-
1081103801 Headquarters	2210700 Training Expenses	-	6,000,000	-	6,000,000	-	-
	GROSS EXPENDITURE	-	6,000,000	-	6,000,000	-	-
	NET EXPENDITURE	-	6,000,000		6,000,000	-	-
1081103800 Training of Health Personnel	NET EXPENDITURE	-	6,000,000		6,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081103901 Headquarters	3110200 Construction of Building	-	40,000,000	-	40,000,000	-	-
	GROSS EXPENDITURE	-	40,000,000	-	40,000,000	-	-
	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1081103900 Rehabilitation Of The Ngong Sub District Hospital (KIDDP)	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1081100501 Headquarters	3110200 Construction of Building	-	30,000,000	-	30,000,000	-	-
	GROSS EXPENDITURE	-	30,000,000	-	30,000,000	-	-
	NET EXPENDITURE	-	30,000,000		30,000,000	-	-
1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)	NET EXPENDITURE	-	30,000,000		30,000,000	-	-
1081100601 Headquarters	3110200 Construction of Building	-	16,000,000	-	16,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	16,000,000	-	16,000,000	-	-
	NET EXPENDITURE	-	16,000,000		16,000,000	-	-
1081100600 Rehabilitation Of Likoni Sub District Hospital (KIDDP)	NET EXPENDITURE	-	16,000,000		16,000,000	-	-
1081100701 Headquarters	3110200 Construction of Building	-	18,000,000	-	18,000,000	-	-
	GROSS EXPENDITURE	-	18,000,000	-	18,000,000	-	-
	NET EXPENDITURE	-	18,000,000		18,000,000	-	-
1081100700 Rehabilitation Of Ahero, Tharaka And Nyambeni Hospitals	NET EXPENDITURE	-	18,000,000		18,000,000	-	-
1081100801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	-	50,000,000	-	-
	GROSS EXPENDITURE	-	50,000,000	-	50,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	50,000,000		50,000,000	-	-
1081100800	Bronchoscopic Unit And Icu Beds	-	50,000,000		50,000,000	-	-
1081100901	Headquarters		20,000,000	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	20,000,000	-	-
	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1081100900	Kapenguria Hospital (Debt Swap)	-	20,000,000		20,000,000	-	-
1081101001	Headquarters		30,000,000	-	30,000,000	-	-
	GROSS EXPENDITURE	-	30,000,000	-	30,000,000	-	-
	NET EXPENDITURE	-	30,000,000		30,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081101000 Usenge Dispensary	NET EXPENDITURE	-	30,000,000		30,000,000	-	-
1081101101 Headquarters	3110200 Construction of Building	-	20,000,000	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	20,000,000	-	-
	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1081101100 Kigumu Hospital (Debt Swap)	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1081101201 Headquarters	3110200 Construction of Building	-	3,960,000	-	3,960,000	-	-
	GROSS EXPENDITURE	-	3,960,000	-	3,960,000	-	-
	NET EXPENDITURE	-	3,960,000		3,960,000	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)	NET EXPENDITURE	-	3,960,000		3,960,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,217,000,000	897,000,000	-	320,000,000	-
	GROSS EXPENDITURE	-	1,217,000,000	897,000,000	-	320,000,000	-
	Appropriations in Aid	-	1,217,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	320,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	897,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1081101300 Reproductive Health	NET EXPENDITURE	-	-		-	-	-
1081101401 Headquarters	2211000 Specialised Materials and Supplies	-	320,000,000	320,000,000	-	-	-
	GROSS EXPENDITURE	-	320,000,000	320,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	320,000,000		-		-
	1320200 Grants from International Organizations	-	320,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	NET EXPENDITURE	-	-		-		-
1081101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	700,000,000	-
	GROSS EXPENDITURE	-	700,000,000	-	-	700,000,000	-
	Appropriations in Aid	-	700,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	700,000,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	NET EXPENDITURE	-	-	-	-	-	-
1081101601 Headquarters	3110200 Construction of Building	-	200,000,000	-	-	200,000,000	-
	GROSS EXPENDITURE	-	200,000,000	-	-	200,000,000	-
	Appropriations in Aid	-	200,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	200,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1081101600 Wajir District Hospital	NET EXPENDITURE	-	-	-	-	-	-
1081101701 Headquarters	3110200 Construction of Building	-	50,000,000	-	-	50,000,000	-
	GROSS EXPENDITURE	-	50,000,000	-	-	50,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	50,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1081101700 Kenyatta National Hospital	NET EXPENDITURE	-	-		-		-
1081101801 Headquarters	2211300 Other Operating Expenses	-	3,125,141,124	3,125,141,124	-		-
	GROSS EXPENDITURE	-	3,125,141,124	3,125,141,124	-		-
	Appropriations in Aid	-	3,125,141,124		-		-
	1320200 Grants from International Organizations	-	3,125,141,124		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081101800 Kenya Medical Supplies Agency (KEMSA)	NET EXPENDITURE	-	-	-	-	-	-
1081101901 Headquarters	2211000 Specialised Materials and Supplies	-	364,021,896	364,021,896	-	-	-
	GROSS EXPENDITURE	-	364,021,896	364,021,896	-	-	-
	Appropriations in Aid	-	364,021,896		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	364,021,896		-		-
	NET EXPENDITURE	-	-		-		-
1081101900 Moi Teaching and Referral Hospital : Academic Model Providing Access	NET EXPENDITURE	-	-		-		-
1081102001 Headquarters	2110200 Basic Wages - Temporary Employees	-	5,855,700	-	-	-	5,855,700
	2210200 Communication, Supplies and Services	-	1,360,000	-	-	-	1,360,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,680,000	-	-	-	61,680,000
	2210500 Printing , Advertising and Information Supplies and Services	-	165,000,000	-	-	-	165,000,000
	2210700 Training Expenses	-	308,170,000	-	-	-	308,170,000
	2210800 Hospitality Supplies and Services	-	1,000,000	-	-	-	1,000,000
	2211000 Specialised Materials and Supplies	-	880,000,000	-	-	780,000,000	100,000,000
	2211100 Office and General Supplies and Services	-	600,000	-	-	-	600,000
	2211200 Fuel Oil and Lubricants	-	720,000	-	-	-	720,000
	2211300 Other Operating Expenses	-	151,995,000	-	-	-	151,995,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-	-	1,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	-	300,000,000	-	-	-	300,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	90,000,000	-	-	-	90,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000,000	-	-	-	250,000,000
	GROSS EXPENDITURE	-	2,217,380,700	-	-	780,000,000	1,437,380,700
	Appropriations in Aid	-	780,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	780,000,000		-		-
	NET EXPENDITURE	-	1,437,380,700		-		1,437,380,700
1081102002 Health Sector Service Fund	2210500 Printing , Advertising and Information Supplies and Services	-	10,064,300	-	-	-	10,064,300
	2640500 Other Capital Grants and Transfers	-	538,000,000	-	-	-	538,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	548,064,300	-	-	-	548,064,300
	NET EXPENDITURE	-	548,064,300		-	-	548,064,300
1081102000 Kenya Health Sector Support Project (KHSSP)	NET EXPENDITURE	-	1,985,445,000		-	-	1,985,445,000
1081102101 Headquarters	2110200 Basic Wages - Temporary Employees	-	20,000,000	-	-	-	20,000,000
	2210200 Communication, Supplies and Services	-	4,700,000	-	-	-	4,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,717,000	-	-	-	7,717,000
	2210500 Printing , Advertising and Information Supplies and Services	-	4,500,000	-	-	-	4,500,000
	2210700 Training Expenses	-	18,000,000	-	-	-	18,000,000
	2210800 Hospitality Supplies and Services	-	2,500,000	-	-	-	2,500,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	162,875,000	-	-	-	162,875,000
	2211100 Office and General Supplies and Services	-	2,000,000	-	-	-	2,000,000
	2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	-	-	-	3,500,000
	2220200 Routine Maintenance - Other Assets	-	246,083,000	-	-	-	246,083,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	12,500,000	-	-	-	12,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,625,000	-	-	-	10,625,000
	3111000 Purchase of Office Furniture and General Equipment	-	31,000,000	-	-	-	31,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	-	-	50,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	581,000,000	-	-	-	581,000,000
	NET EXPENDITURE	-	581,000,000		-	-	581,000,000
1081102100 East Africa Public Laboratory Networking Project	NET EXPENDITURE	-	581,000,000		-	-	581,000,000
1081102201 Headquarters	2110200 Basic Wages - Temporary Employees	-	83,294,666	-	83,294,666	-	-
	2210200 Communication, Supplies and Services	-	15,190,085	-	15,190,085	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	231,625,030	-	231,625,030	-	-
	2210700 Training Expenses	-	519,332,232	-	519,332,232	-	-
	2210800 Hospitality Supplies and Services	-	2,926,378	-	2,926,378	-	-
	2211200 Fuel Oil and Lubricants	-	9,602,592	-	9,602,592	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	-	1,155,518	-	1,155,518	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,226,945	-	9,226,945	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	795,085,200	-	795,085,200	-	-
	GROSS EXPENDITURE	-	1,667,438,646	-	1,667,438,646	-	-
	NET EXPENDITURE	-	1,667,438,646	-	1,667,438,646	-	-
1081102202 Headquarters - National Aids Council	2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,642,333	-	232,642,333	-	-
	GROSS EXPENDITURE	-	232,642,333	-	232,642,333	-	-
	NET EXPENDITURE	-	232,642,333	-	232,642,333	-	-
1081102200 HIV/AIDS Round 7	NET EXPENDITURE	-	1,900,080,979	-	1,900,080,979	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081102301 Headquarters	2110200 Basic Wages - Temporary Employees	-	56,715,728	-	56,715,728	-	-
	2210200 Communication, Supplies and Services	-	502,927	-	502,927	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,108,282	-	29,108,282	-	-
	2210800 Hospitality Supplies and Services	-	37,124,654	-	37,124,654	-	-
	2211000 Specialised Materials and Supplies	-	200,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	13,585,182	-	13,585,182	-	-
	GROSS EXPENDITURE	-	337,036,773	-	137,036,773	-	-
	NET EXPENDITURE	-	337,036,773		137,036,773	-	-
1081102300 Tuberculosis Round 6	NET EXPENDITURE	-	337,036,773		137,036,773	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081102401 Headquarters	2110200 Basic Wages - Temporary Employees	-	42,250,300	-	42,250,300	-	-
	2210200 Communication, Supplies and Services	-	79,192,026	-	79,192,026	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	314,080,581	-	314,080,581	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	316,272,643	-	316,272,643	-	-
	2210700 Training Expenses	-	359,454,096	-	359,454,096	-	-
	2210800 Hospitality Supplies and Services	-	21,478,122	-	21,478,122	-	-
	2211000 Specialised Materials and Supplies	-	235,416,926	-	235,416,926	-	-
	2211200 Fuel Oil and Lubricants	-	121,438,700	-	121,438,700	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	25,654,484	-	25,654,484	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	89,974,116	-	89,974,116	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,587,412	-	36,587,412	-	-
	GROSS EXPENDITURE	-	1,641,799,406	-	1,641,799,406	-	-
	NET EXPENDITURE	-	1,641,799,406		1,641,799,406	-	-
1081102400 Malaria Round 10 - Special Global Fund	NET EXPENDITURE	-	1,641,799,406		1,641,799,406	-	-
1081102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	360,000,000	-	-	330,000,000	30,000,000
	GROSS EXPENDITURE	-	360,000,000	-	-	330,000,000	30,000,000
	Appropriations in Aid	-	330,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	330,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	30,000,000		-	-	30,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	NET EXPENDITURE	-	30,000,000		-	-	30,000,000
1081102601 Headquarters	3110200 Construction of Building	-	50,000,000	-	-	50,000,000	-
	GROSS EXPENDITURE	-	50,000,000	-	-	50,000,000	-
	Appropriations in Aid	-	50,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1081102600 Kenyatta National Hospital	NET EXPENDITURE	-	-		-	-	-
1081102701 Headquarters	3110200 Construction of Building	-	80,000,000	-	-	80,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	80,000,000	-	-	80,000,000	-
	Appropriations in Aid	-	80,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	80,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1081102700 Rongai Hospital Project	NET EXPENDITURE	-	-		-	-	-
1081102801 Headquarters	3110200 Construction of Building	-	50,000,000	-	-	50,000,000	-
	GROSS EXPENDITURE	-	50,000,000	-	-	50,000,000	-
	Appropriations in Aid	-	50,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000		-		-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-		-	-	-
1081102800 Kenyatta National Hospital	NET EXPENDITURE	-	-		-	-	-
1081102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,097,952	9,100,000	18,997,952	-	-
	GROSS EXPENDITURE	-	28,097,952	9,100,000	18,997,952	-	-
	Appropriations in Aid	-	9,100,000		-		-
	1320200 Grants from International Organizations	-	9,100,000		-		-
	NET EXPENDITURE	-	18,997,952		18,997,952	-	-
1081102900 National Aids Control Council	NET EXPENDITURE	-	18,997,952		18,997,952	-	-
1081103001 Headquarters	2211000 Specialised Materials and Supplies	-	255,496,268	91,000,000	164,496,268	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	255,496,268	91,000,000	164,496,268	-	-
	Appropriations in Aid	-	91,000,000		-		-
	1320200 Grants from International Organizations	-	91,000,000		-		-
	NET EXPENDITURE	-	164,496,268		164,496,268	-	-
1081103000 Ministry of Health Reproductive and Maternal Health Services	NET EXPENDITURE	-	164,496,268		164,496,268	-	-
1081103101 Headquarters	2110200 Basic Wages - Temporary Employees	-	20,000,000	20,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	121,500,000	121,500,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	56,500,000	-	56,500,000	-	-
	2210700 Training Expenses	-	27,000,000	-	27,000,000	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	7,500,000	-	7,500,000	-	-
	2211300 Other Operating Expenses	-	15,000,000	15,000,000	-	-	-
	GROSS EXPENDITURE	-	267,500,000	176,500,000	91,000,000	-	-
	Appropriations in Aid	-	176,500,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	176,500,000		-		-
	NET EXPENDITURE	-	91,000,000		91,000,000	-	-
1081103100 Communication for Development	NET EXPENDITURE	-	91,000,000		91,000,000	-	-
1081103201 Headquarters	2211000 Specialised Materials and Supplies	-	442,000,000	400,000,000	42,000,000	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	442,000,000	400,000,000	42,000,000	-	-
	Appropriations in Aid	-	400,000,000		-		-
	1320200 Grants from International Organizations	-	400,000,000		-		-
	NET EXPENDITURE	-	42,000,000		42,000,000	-	-
1081103200 Nutrition	NET EXPENDITURE	-	42,000,000		42,000,000	-	-
1081103301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,000,000	55,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	10,000,000	-	-	-
	2210800 Hospitality Supplies and Services	-	15,000,000	15,000,000	-	-	-
	2211000 Specialised Materials and Supplies	-	40,000,000	40,000,000	-	-	-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	8,875,000	8,875,000	-	-	-
	GROSS EXPENDITURE	-	128,875,000	128,875,000	-	-	-
	Appropriations in Aid	-	128,875,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	128,875,000		-		-
	NET EXPENDITURE	-	-		-		-
1081103300 Environmental Health Services	NET EXPENDITURE	-	-		-		-
1081103401 Headquarters	2211000 Specialised Materials and Supplies	-	324,300,000	324,300,000	-	-	-
	GROSS EXPENDITURE	-	324,300,000	324,300,000	-	-	-
	Appropriations in Aid	-	324,300,000		-		-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	324,300,000		-		-
	NET EXPENDITURE	-	-		-		-
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV	NET EXPENDITURE	-	-		-		-
1081103501 Headquarters	2211000 Specialised Materials and Supplies	-	2,750,000,000	2,600,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	-	260,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,010,000,000	2,600,000,000	-	-	-
	Appropriations in Aid	-	2,600,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	2,600,000,000		-		-
	NET EXPENDITURE	-	410,000,000		-		-

VOTE 1081 Ministry of Health

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1081103500 Health System Management	NET EXPENDITURE	-	410,000,000		-	-	-
1081 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	8,618,908,874		5,412,463,874	-	2,596,445,000
	TOTAL FOR VOTE D1081 Ministry of Health	17,487,964,921	19,648,428,814	8,435,938,020	5,412,463,874	2,580,000,000	2,596,445,000

VOTE D1091 State Department of Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 62,266,034,686)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091 Heads						
1091000200 Headquarters Administrative Services	31,523,297	67,386,308	-	67,386,308	72,523,297	72,523,297
1091000400 Mechanical and Transport Department	59,212,500	60,976,250	-	60,976,250	86,712,500	86,712,500
1091000500 Materials Department	126,294,850	159,664,875	-	159,664,875	165,626,450	165,626,450
1091000600 Kenya Institute of Highways and Building Technology	120,000,000	185,360,800	-	185,360,800	195,201,000	195,201,000
1091000700 Major Roads	16,253,700,000	27,744,022,000	2,486,000,000	25,258,022,000	41,696,373,753	80,145,448,753
1091000800 Other Roads	25,453,400,000	27,789,881,700	-	27,789,881,700	26,876,003,000	26,876,000,000
1091000900 Headquarters Roads Department	24,221,000,000	5,387,506,000	-	5,387,506,000	5,345,000,000	5,345,000,000
1091001000 Road Works Inspectorate	16,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000

VOTE D1091 State Department of Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 62,266,034,686)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091001100 Technical Services	-	14,936,753	-	14,936,753	-	-
1091 Total for Heads	66,281,130,647	61,419,734,686	2,486,000,000	58,933,734,686	74,447,440,000	112,896,512,000
1091 Foreign Funded Project Heads						
1091100100 Roads 2000 (Road maintenance II) Western Province	-	650,000,000	100,000,000	550,000,000	-	-
1091100200 Roads 2000 Phase II	-	1,300,000,000	100,000,000	1,200,000,000	1,100,000,000	1,100,000,000
1091100300 Nuno-Modogashi Road	-	1,300,000,000	1,300,000,000	-	2,550,000,000	2,550,000,000
1091100400 Mombasa Port Area Roads Development project	-	2,630,508,000	2,630,508,000	-	2,900,000,000	2,900,000,000
1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1	-	1,000,000,000	1,000,000,000	-	500,000,000	500,000,000
1091100600 Nairobi Southern Bypass Project	-	4,000,000,000	4,000,000,000	-	-	-
1091100700 Trade Mark East Africa Programme	-	900,000,000	900,000,000	-	125,000,000	125,000,000

VOTE D1091 State Department of Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 62,266,034,686)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091100800 East Africa Transit Improvement Programme	-	600,000,000	600,000,000	-	84,200,000	84,200,000
1091100900 DFID Grant for One Stop Border Posts	-	300,000,000	300,000,000	-	200,000,000	200,000,000
1091101000 Northern Corridor Transport Improvement Project	-	117,300,000	55,000,000	62,300,000	-	-
1091101100 East African Trade and Transport Facilitation Project (KRA)	-	1,220,000,000	1,200,000,000	20,000,000	320,000,000	320,000,000
1091101200 Kenya Transport Sector Support Programme	-	5,600,000,000	5,000,000,000	600,000,000	9,199,492,000	9,199,492,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	-	2,900,000,000	2,500,000,000	400,000,000	3,300,000,000	3,300,000,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	-	1,100,000,000	1,000,000,000	100,000,000	-	-
1091101500 Rural Road Rehabilitation (EC Roads 2000)	-	800,000,000	500,000,000	300,000,000	100,000	100,000
1091101600 Northern Corridor Rehabilitation-III	-	1,675,000,000	1,675,000,000	-	1,274,900,000	1,274,900,000
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	-	3,400,000,000	3,400,000,000	-	3,400,000,000	3,400,000,000

VOTE D1091 State Department of Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 62,266,034,686)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri	-	500,000,000	500,000,000	-	57,900,000	57,900,000
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities	-	1,000,000,000	1,000,000,000	-	-	-
1091102000 Support to Road Sector: Capacity Building Component	-	100,000,000	100,000,000	-	100,000,000	100,000,000
1091102100 Timboroa-Eldoret Rehabilitation Road Project	-	1,200,000,000	1,200,000,000	-	1,200,000,000	1,200,000,000
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	-	3,100,000,000	3,000,000,000	100,000,000	3,000,000,000	3,000,000,000
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	-	2,500,000,000	2,500,000,000	-	2,500,000,000	2,500,000,000
1091102400 Arusha-Holili/Taveta-Voi Road Project	-	2,200,000,000	2,200,000,000	-	2,200,000,000	2,200,000,000
1091102500 Nairobi Outer Ring Road Improvement Project	-	2,500,000,000	2,500,000,000	-	2,500,000,000	2,500,000,000
1091 Total for Foreign Funded Project Heads	-	42,592,808,000	39,260,508,000	3,332,300,000	36,511,592,000	36,511,592,000
TOTAL FOR VOTE D1091 State Department of Infrastructure	66,281,130,647	104,012,542,686	41,746,508,000	62,266,034,686	110,959,032,000	149,408,104,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1091000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
	3110200 Construction of Building	7,200,000	5,760,000	7,200,000	7,200,000
	3110300 Refurbishment of Buildings	6,323,297	8,626,308	12,323,297	12,323,297
	3110500 Construction and Civil Works	10,000,000	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	13,000,000	13,000,000	13,000,000
	GROSS EXPENDITURE	31,523,297	67,386,308	72,523,297	72,523,297
	NET EXPENDITURE Sub-Head KShs.	31,523,297	67,386,308	72,523,297	72,523,297
1091000200 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	31,523,297	67,386,308	72,523,297	72,523,297
1091000401 Headquarters	3110200 Construction of Building	-	12,000,000	37,500,000	37,500,000
	3110300 Refurbishment of Buildings	787,500	551,250	787,500	787,500
	3110500 Construction and Civil Works	58,425,000	48,425,000	48,425,000	48,425,000
	GROSS EXPENDITURE	59,212,500	60,976,250	86,712,500	86,712,500
	NET EXPENDITURE Sub-Head KShs.	59,212,500	60,976,250	86,712,500	86,712,500
1091000400 Mechanical and Transport Department	NET EXPENDITURE Head ... KShs.	59,212,500	60,976,250	86,712,500	86,712,500
1091000501 Headquarters	3110300 Refurbishment of Buildings	3,705,250	2,593,675	3,705,250	3,705,250
	3110500 Construction and Civil Works	26,499,000	48,700,000	53,550,000	53,550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,668,800	11,000,000	11,000,000	11,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,221,200	4,221,200	4,221,200	4,221,200
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	79,999,600	93,150,000	93,150,000	93,150,000
	3111500 Rehabilitation of Civil Works	2,201,000	-	-	-
	GROSS EXPENDITURE	126,294,850	159,664,875	165,626,450	165,626,450
	NET EXPENDITURE Sub-Head KShs.	126,294,850	159,664,875	165,626,450	165,626,450

VOTE D1091 State Department of Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1091000500 Materials Department	NET EXPENDITURE Head ... KShs.	126,294,850	159,664,875	165,626,450	165,626,450
1091000601 Headquarters	2220200 Routine Maintenance - Other Assets	100,000,000	125,000,000	125,000,000	125,000,000
	3110200 Construction of Building	9,000,000	39,360,800	49,201,000	49,201,000
	3110300 Refurbishment of Buildings	11,000,000	21,000,000	21,000,000	21,000,000
	GROSS EXPENDITURE	120,000,000	185,360,800	195,201,000	195,201,000
	NET EXPENDITURE Sub-Head KShs.	120,000,000	185,360,800	195,201,000	195,201,000
1091000600 Kenya Institute of Highways and Building Technology	NET EXPENDITURE Head ... KShs.	120,000,000	185,360,800	195,201,000	195,201,000
1091000703 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	54,240,700,000	27,744,022,000	41,696,373,753	80,145,448,753
	GROSS EXPENDITURE	54,240,700,000	27,744,022,000	41,696,373,753	80,145,448,753
	Appropriations in Aid	37,987,000,000	2,486,000,000	2,486,000,000	2,487,000,000
	5120200 Foreign Borrowing - Direct Payments	31,837,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	2,550,000,000	-	-	-
	1320200 Grants from International Organizations	3,600,000,000	-	-	-
	1330400 Grants Received by Other General Government Units from Fund Accounts	-	2,486,000,000	2,486,000,000	2,487,000,000
	NET EXPENDITURE Sub-Head KShs.	16,253,700,000	25,258,022,000	39,210,373,753	77,658,448,753
1091000700 Major Roads	NET EXPENDITURE Head ... KShs.	16,253,700,000	25,258,022,000	39,210,373,753	77,658,448,753
1091000802 Kenya Rural Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	18,895,400,000	17,742,057,700	17,600,003,000	17,600,000,000
	GROSS EXPENDITURE	18,895,400,000	17,742,057,700	17,600,003,000	17,600,000,000
	Appropriations in Aid	870,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	370,000,000	-	-	-
	1320200 Grants from International Organizations	500,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	18,025,400,000	17,742,057,700	17,600,003,000	17,600,000,000
1091000803 Kenya Urban Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,813,000,000	10,047,824,000	9,276,000,000	9,276,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	10,813,000,000	10,047,824,000	9,276,000,000	9,276,000,000
	Appropriations in Aid	3,385,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	2,835,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
	1320200 Grants from International Organizations	500,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	7,428,000,000	10,047,824,000	9,276,000,000	9,276,000,000
1091000800 Other Roads	NET EXPENDITURE Head ... KShs.	25,453,400,000	27,789,881,700	26,876,003,000	26,876,000,000
1091000901 Headquarters	2210700 Training Expenses	170,000,000	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	10,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	2,491,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	81,506,000	83,000,000	83,000,000
	3110400 Construction of Roads	23,814,000,000	5,000,000,000	5,000,000,000	5,000,000,000
	3110500 Construction and Civil Works	230,000,000	264,000,000	220,000,000	220,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	32,000,000	32,000,000	32,000,000
	3111500 Rehabilitation of Civil Works	20,000,000	-	-	-
	GROSS EXPENDITURE	27,417,000,000	5,387,506,000	5,345,000,000	5,345,000,000
	Appropriations in Aid	3,196,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	110,000,000	-	-	-
	1320200 Grants from International Organizations	600,000,000	-	-	-
	1330400 Grants Received by Other General Government Units from Fund Accounts	2,486,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	24,221,000,000	5,387,506,000	5,345,000,000	5,345,000,000
1091000900 Headquarters Roads Department	NET EXPENDITURE Head ... KShs.	24,221,000,000	5,387,506,000	5,345,000,000	5,345,000,000
1091001001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	10,000,000	10,000,000	10,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	16,000,000	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	16,000,000	10,000,000	10,000,000	10,000,000
1091001000 Road Works Inspectorate	NET EXPENDITURE Head ... KShs.	16,000,000	10,000,000	10,000,000	10,000,000
1091001101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,936,753	-	-
	GROSS EXPENDITURE	-	14,936,753	-	-
	NET EXPENDITURE Sub-Head KShs.	-	14,936,753	-	-
1091001100 Technical Services	NET EXPENDITURE Head ... KShs.	-	14,936,753	-	-
1091 Total for Heads	NET EXPENDITURE Head ... KShs.	66,281,130,647	58,933,734,686	71,961,440,000	110,409,512,000
1091100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	650,000,000	-	-
	GROSS EXPENDITURE	-	650,000,000	-	-
	Appropriations in Aid	-	100,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	550,000,000	-	-
1091100100 Roads 2000 (Road maintenance II) Western Province	NET EXPENDITURE Head ... KShs.	-	550,000,000	-	-
1091100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	1,100,000,000	1,100,000,000
	GROSS EXPENDITURE	-	1,300,000,000	1,100,000,000	1,100,000,000
	Appropriations in Aid	-	100,000,000	100,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,200,000,000	1,000,000,000	1,000,000,000
1091100200 Roads 2000 Phase II	NET EXPENDITURE Head ... KShs.	-	1,200,000,000	1,000,000,000	1,000,000,000
1091100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	2,550,000,000	2,550,000,000
	GROSS EXPENDITURE	-	1,300,000,000	2,550,000,000	2,550,000,000
	Appropriations in Aid	-	1,300,000,000	2,550,000,000	2,550,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	2,550,000,000	2,550,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100300 Nuno-Modogashi Road	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,630,508,000	2,900,000,000	2,900,000,000
	GROSS EXPENDITURE	-	2,630,508,000	2,900,000,000	2,900,000,000
	Appropriations in Aid	-	2,630,508,000	2,900,000,000	2,900,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,630,508,000	2,900,000,000	2,900,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100400 Mombasa Port Area Roads Development project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	-	1,000,000,000	500,000,000	500,000,000
	Appropriations in Aid	-	1,000,000,000	500,000,000	500,000,000
	1320200 Grants from International Organizations	-	1,000,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000,000	-	-
	GROSS EXPENDITURE	-	4,000,000,000	-	-
	Appropriations in Aid	-	4,000,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	4,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100600 Nairobi Southern Bypass Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	125,000,000	125,000,000
	GROSS EXPENDITURE	-	900,000,000	125,000,000	125,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	900,000,000	125,000,000	125,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	900,000,000	125,000,000	125,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100700 Trade Mark East Africa Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	84,200,000	84,200,000
	GROSS EXPENDITURE	-	600,000,000	84,200,000	84,200,000
	Appropriations in Aid	-	600,000,000	84,200,000	84,200,000
	1320200 Grants from International Organizations	-	600,000,000	84,200,000	84,200,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100800 East Africa Transit Improvement Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	200,000,000	200,000,000
	GROSS EXPENDITURE	-	300,000,000	200,000,000	200,000,000
	Appropriations in Aid	-	300,000,000	200,000,000	200,000,000
	1320200 Grants from International Organizations	-	300,000,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091100900 DFID Grant for One Stop Border Posts	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091101001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	117,300,000	-	-
	GROSS EXPENDITURE	-	117,300,000	-	-
	Appropriations in Aid	-	55,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	55,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	62,300,000	-	-
1091101000 Northern Corridor Transport Improvement Project	NET EXPENDITURE Head ... KShs.	-	62,300,000	-	-
1091101101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,220,000,000	320,000,000	320,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,220,000,000	320,000,000	320,000,000
	Appropriations in Aid	-	1,200,000,000	300,000,000	300,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1091101100 East African Trade and Transport Facilitation Project (KRA)	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1091101201 Headquarters	2210700 Training Expenses	-	100,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	100,000,000
1091101202 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000,000	9,099,492,000	9,099,492,000
	GROSS EXPENDITURE	-	5,500,000,000	9,099,492,000	9,099,492,000
	Appropriations in Aid	-	5,000,000,000	8,099,492,000	8,092,492,000
	5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000	8,099,492,000	8,092,492,000
	NET EXPENDITURE Sub-Head KShs.	-	500,000,000	1,000,000,000	1,007,000,000
1091101200 Kenya Transport Sector Support Programme	NET EXPENDITURE Head ... KShs.	-	600,000,000	1,100,000,000	1,107,000,000
1091101301 Headquarters	2210700 Training Expenses	-	100,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	100,000,000
1091101302 Kenya Urban Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,600,000,000	1,300,000,000	1,300,000,000
	GROSS EXPENDITURE	-	1,600,000,000	1,300,000,000	1,300,000,000
	Appropriations in Aid	-	1,500,000,000	1,200,000,000	1,200,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,200,000,000	1,200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	100,000,000
1091101303 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	1,900,000,000	1,900,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,200,000,000	1,900,000,000	1,900,000,000
	Appropriations in Aid	-	1,000,000,000	1,600,000,000	1,600,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,600,000,000	1,600,000,000
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	300,000,000	300,000,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE Head ... KShs.	-	400,000,000	500,000,000	500,000,000
1091101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	-	-
	GROSS EXPENDITURE	-	1,100,000,000	-	-
	Appropriations in Aid	-	1,000,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1091101400 South Sudan Eastern Africa Transport, Trade &	NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1091101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	100,000	100,000
	GROSS EXPENDITURE	-	800,000,000	100,000	100,000
	Appropriations in Aid	-	500,000,000	100,000	100,000
	1320200 Grants from International Organizations	-	500,000,000	100,000	100,000
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1091101500 Rural Road Rehabilitation (EC Roads 2000)	NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
1091101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,675,000,000	1,274,900,000	1,274,900,000
	GROSS EXPENDITURE	-	1,675,000,000	1,274,900,000	1,274,900,000
	Appropriations in Aid	-	1,675,000,000	1,274,900,000	1,274,900,000
	1320200 Grants from International Organizations	-	1,675,000,000	1,274,900,000	1,274,900,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091101600 Northern Corridor Rehabilitation-III	NET EXPENDITURE Head ... KShs.	-	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of
Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1091101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,400,000,000	3,400,000,000	3,400,000,000
	GROSS EXPENDITURE	-	3,400,000,000	3,400,000,000	3,400,000,000
	Appropriations in Aid	-	3,400,000,000	3,400,000,000	3,400,000,000
	1320200 Grants from International Organizations	-	3,400,000,000	3,400,000,000	3,400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091101700 Transport Infrastructure for Regional Integration (Merille)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	57,900,000	57,900,000
	GROSS EXPENDITURE	-	500,000,000	57,900,000	57,900,000
	Appropriations in Aid	-	500,000,000	57,900,000	57,900,000
	1320200 Grants from International Organizations	-	500,000,000	57,900,000	57,900,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091101901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-
	GROSS EXPENDITURE	-	1,000,000,000	-	-
	Appropriations in Aid	-	1,000,000,000	1,000,000,000	1,000,000,000
	1320200 Grants from International Organizations	-	1,000,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-1,000,000,000	-1,000,000,000
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport	NET EXPENDITURE Head ... KShs.	-	-	-1,000,000,000	-1,000,000,000
1091102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000
	Appropriations in Aid	-	100,000,000	100,000,000	100,000,000
	1320200 Grants from International Organizations	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1091102000 Support to Road Sector: Capacity Building Component	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	1,200,000,000	1,200,000,000
	GROSS EXPENDITURE	-	1,200,000,000	1,200,000,000	1,200,000,000
	Appropriations in Aid	-	1,200,000,000	1,200,000,000	1,200,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000	1,200,000,000	1,200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091102100 Timboroa-Eldoret Rehabilitation Road Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,100,000,000	3,000,000,000	3,000,000,000
	GROSS EXPENDITURE	-	3,100,000,000	3,000,000,000	3,000,000,000
	Appropriations in Aid	-	3,000,000,000	100,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	-	3,000,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	2,900,000,000	2,900,000,000
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	NET EXPENDITURE Head ... KShs.	-	100,000,000	2,900,000,000	2,900,000,000
1091102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	2,500,000,000
	GROSS EXPENDITURE	-	2,500,000,000	2,500,000,000	2,500,000,000
	Appropriations in Aid	-	2,500,000,000	2,500,000,000	2,500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000	2,500,000,000	2,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	NET EXPENDITURE Head ... KShs.	-	-	-	-
1091102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,200,000,000	2,200,000,000	2,200,000,000
	GROSS EXPENDITURE	-	2,200,000,000	2,200,000,000	2,200,000,000
	Appropriations in Aid	-	2,200,000,000	2,200,000,000	2,200,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,200,000,000	2,200,000,000	2,200,000,000

VOTE D1091 State Department of Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1091 State Department of Infrastructure

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091102400	NET EXPENDITURE Head ... KShs.	-	-	-	-
Arusha-Holili/Taveta-Voi Road Project					
1091102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	2,500,000,000
	GROSS EXPENDITURE	-	2,500,000,000	2,500,000,000	2,500,000,000
	Appropriations in Aid	-	2,500,000,000	2,500,000,000	2,500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000	2,500,000,000	2,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1091102500	NET EXPENDITURE Head ... KShs.	-	-	-	-
Nairobi Outer Ring Road Improvement Project					
1091 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	3,332,300,000	4,520,000,000	4,527,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1091 State Department of Infrastructure				
	KShs.	66,281,130,647	62,266,034,686	76,481,440,000	114,936,512,000

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
	3110200 Construction of Building	7,200,000	5,760,000	-	-	-	-
	3110300 Refurbishment of Buildings	6,323,297	8,626,308	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	13,000,000	-	-	-	-
	GROSS EXPENDITURE	31,523,297	67,386,308	-	-	-	-
	NET EXPENDITURE	31,523,297	67,386,308	-	-	-	-
1091000200 Headquarters Administrative Services	NET EXPENDITURE	31,523,297	67,386,308	-	-	-	-
1091000401 Headquarters	3110200 Construction of Building	-	12,000,000	-	-	-	-

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	787,500	551,250	-	-	-	-
	3110500 Construction and Civil Works	58,425,000	48,425,000	-	-	-	-
	GROSS EXPENDITURE	59,212,500	60,976,250	-	-	-	-
	NET EXPENDITURE	59,212,500	60,976,250		-	-	-
1091000400 Mechanical and Transport Department	NET EXPENDITURE	59,212,500	60,976,250		-	-	-
1091000501 Headquarters	3110300 Refurbishment of Buildings	3,705,250	2,593,675	-	-	-	-
	3110500 Construction and Civil Works	26,499,000	48,700,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,668,800	11,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,221,200	4,221,200	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	79,999,600	93,150,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	2,201,000	-	-	-	-	-
	GROSS EXPENDITURE	126,294,850	159,664,875	-	-	-	-
	NET EXPENDITURE	126,294,850	159,664,875	-	-	-	-
1091000500 Materials Department	NET EXPENDITURE	126,294,850	159,664,875	-	-	-	-
1091000601 Headquarters	2220200 Routine Maintenance - Other Assets	100,000,000	125,000,000	-	-	-	-
	3110200 Construction of Building	9,000,000	39,360,800	-	-	-	-
	3110300 Refurbishment of Buildings	11,000,000	21,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	185,360,800	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	120,000,000	185,360,800		-	-	-
1091000600 Kenya Institute of Highways and Building Technology	NET EXPENDITURE	120,000,000	185,360,800		-	-	-
1091000703 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	54,240,700,000	27,744,022,000	-	-	-	-
	GROSS EXPENDITURE	54,240,700,000	27,744,022,000	-	-	-	-
	Appropriations in Aid	37,987,000,000	2,486,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	31,837,000,000	-		-		-
	1310200 Grants from Foreign Governments - Direct Payments	2,550,000,000	-		-		-
	1320200 Grants from International Organizations	3,600,000,000	-		-		-
	1330400 Grants Received by Other General Government Units from Fund Accounts	-	2,486,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	16,253,700,000	25,258,022,000		-	-	-
1091000700 Major Roads	NET EXPENDITURE	16,253,700,000	25,258,022,000		-	-	-
1091000802 Kenya Rural Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	18,895,400,000	17,742,057,700	-	-	-	-
	GROSS EXPENDITURE	18,895,400,000	17,742,057,700	-	-	-	-
	Appropriations in Aid	870,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	370,000,000	-		-		-
	1320200 Grants from International Organizations	500,000,000	-		-		-
	NET EXPENDITURE	18,025,400,000	17,742,057,700		-	-	-
1091000803 Kenya Urban Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,813,000,000	10,047,824,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	10,813,000,000	10,047,824,000	-	-	-	-
	Appropriations in Aid	3,385,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	2,835,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	500,000,000	-	-	-	-	-
	NET EXPENDITURE	7,428,000,000	10,047,824,000	-	-	-	-
1091000800 Other Roads	NET EXPENDITURE	25,453,400,000	27,789,881,700	-	-	-	-
1091000901 Headquarters	2210700 Training Expenses	170,000,000	10,000,000	-	-	-	-
	2211300 Other Operating Expenses	10,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,491,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	81,506,000	-	-	-	-
	3110400 Construction of Roads	23,814,000,000	5,000,000,000	-	-	-	-
	3110500 Construction and Civil Works	230,000,000	264,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	32,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	27,417,000,000	5,387,506,000	-	-	-	-
	Appropriations in Aid	3,196,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	110,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	600,000,000	-	-	-	-	
	1330400 Grants Received by Other General Government Units from Fund Accounts	2,486,000,000	-	-	-	-	
	NET EXPENDITURE	24,221,000,000	5,387,506,000	-	-	-	
1091000900 Headquarters Roads Department	NET EXPENDITURE	24,221,000,000	5,387,506,000	-	-	-	
1091001001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	10,000,000	-	-	-	
	GROSS EXPENDITURE	16,000,000	10,000,000	-	-	-	
	NET EXPENDITURE	16,000,000	10,000,000	-	-	-	
1091001000 Road Works Inspectorate	NET EXPENDITURE	16,000,000	10,000,000	-	-	-	
1091001101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,936,753	-	-	-	

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	14,936,753	-	-	-	-
	NET EXPENDITURE	-	14,936,753		-	-	-
1091001100 Technical Services	NET EXPENDITURE	-	14,936,753		-	-	-
1091 Total for Heads	NET EXPENDITURE	66,281,130,647	58,933,734,686		-	-	-
1091100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	650,000,000	-	-	100,000,000	500,000,000
	GROSS EXPENDITURE	-	650,000,000	-	-	100,000,000	500,000,000
	Appropriations in Aid	-	100,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
	NET EXPENDITURE	-	550,000,000		-	-	500,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091100100 Roads 2000 (Road maintenance II) Western Province	NET EXPENDITURE	-	550,000,000		-	-	500,000,000
1091100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	-	-	100,000,000	1,000,000,000
	GROSS EXPENDITURE	-	1,300,000,000	-	-	100,000,000	1,000,000,000
	Appropriations in Aid	-	100,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
	NET EXPENDITURE	-	1,200,000,000		-	-	1,000,000,000
1091100200 Roads 2000 Phase II	NET EXPENDITURE	-	1,200,000,000		-	-	1,000,000,000
1091100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	-	-	1,300,000,000	-
	GROSS EXPENDITURE	-	1,300,000,000	-	-	1,300,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	1,300,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091100300 Nuno-Modogashi Road	NET EXPENDITURE	-	-		-		-
1091100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,630,508,000	-	-	2,630,508,000	-
	GROSS EXPENDITURE	-	2,630,508,000	-	-	2,630,508,000	-
	Appropriations in Aid	-	2,630,508,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	2,630,508,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091100400 Mombasa Port Area Roads Development project	NET EXPENDITURE	-	-	-	-	-	-
1091100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	-
	GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	-	-	-
	Appropriations in Aid	-	1,000,000,000		-		-
	1320200 Grants from International Organizations	-	1,000,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1	NET EXPENDITURE	-	-		-	-	-
1091100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000,000	-	-	4,000,000,000	-
	GROSS EXPENDITURE	-	4,000,000,000	-	-	4,000,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	4,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	4,000,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091100600 Nairobi Southern Bypass Project	NET EXPENDITURE	-	-		-		-
1091100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	900,000,000	-		-
	GROSS EXPENDITURE	-	900,000,000	900,000,000	-		-
	Appropriations in Aid	-	900,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	900,000,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091100700 Trade Mark East Africa Programme	NET EXPENDITURE	-	-				
1091100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	600,000,000	-	-	-
	GROSS EXPENDITURE	-	600,000,000	600,000,000	-	-	-
	Appropriations in Aid	-	600,000,000		-		-
	1320200 Grants from International Organizations	-	600,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1091100800 East Africa Transit Improvement Programme	NET EXPENDITURE	-	-		-	-	-
1091100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	300,000,000		-		-
	1320200 Grants from International Organizations	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091100900 DFID Grant for One Stop Border Posts	NET EXPENDITURE	-	-		-		-
1091101001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	117,300,000	-	-	55,000,000	62,300,000
	GROSS EXPENDITURE	-	117,300,000	-	-	55,000,000	62,300,000
	Appropriations in Aid	-	55,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	55,000,000		-		-
	NET EXPENDITURE	-	62,300,000		-		62,300,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091101000 Northern Corridor Transport Improvement Project	NET EXPENDITURE	-	62,300,000		-	-	62,300,000
1091101101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,220,000,000	-	-	1,200,000,000	20,000,000
	GROSS EXPENDITURE	-	1,220,000,000	-	-	1,200,000,000	20,000,000
	Appropriations in Aid	-	1,200,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000		-		-
	NET EXPENDITURE	-	20,000,000		-	-	20,000,000
1091101100 East African Trade and Transport Facilitation Project (KRA)	NET EXPENDITURE	-	20,000,000		-	-	20,000,000
1091101201 Headquarters	2210700 Training Expenses	-	100,000,000	-	-	-	100,000,000
	GROSS EXPENDITURE	-	100,000,000	-	-	-	100,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091101202 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000,000	-	-	5,000,000,000	500,000,000
	GROSS EXPENDITURE	-	5,500,000,000	-	-	5,000,000,000	500,000,000
	Appropriations in Aid	-	5,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000		-		-
	NET EXPENDITURE	-	500,000,000		-	-	500,000,000
1091101200 Kenya Transport Sector Support Programme	NET EXPENDITURE	-	600,000,000		-	-	600,000,000
1091101301 Headquarters	2210700 Training Expenses	-	100,000,000	-	-	-	100,000,000
	GROSS EXPENDITURE	-	100,000,000	-	-	-	100,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091101302 Kenya Urban Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,600,000,000	-	-	1,500,000,000	100,000,000
	GROSS EXPENDITURE	-	1,600,000,000	-	-	1,500,000,000	100,000,000
	Appropriations in Aid	-	1,500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091101303 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	-	-	1,000,000,000	200,000,000
	GROSS EXPENDITURE	-	1,200,000,000	-	-	1,000,000,000	200,000,000
	Appropriations in Aid	-	1,000,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
	NET EXPENDITURE	-	200,000,000		-	-	200,000,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE	-	400,000,000		-	-	400,000,000
1091101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	-	-	1,000,000,000	100,000,000
	GROSS EXPENDITURE	-	1,100,000,000	-	-	1,000,000,000	100,000,000
	Appropriations in Aid	-	1,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	NET EXPENDITURE	-	100,000,000		-	-	100,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	500,000,000	-	-	-
	GROSS EXPENDITURE	-	800,000,000	500,000,000	-	-	-
	Appropriations in Aid	-	500,000,000		-		-
	1320200 Grants from International Organizations	-	500,000,000		-		-
	NET EXPENDITURE	-	300,000,000		-	-	-
1091101500 Rural Road Rehabilitation (EC Roads 2000)	NET EXPENDITURE	-	300,000,000		-	-	-
1091101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,675,000,000	1,675,000,000	-	-	-
	GROSS EXPENDITURE	-	1,675,000,000	1,675,000,000	-	-	-
	Appropriations in Aid	-	1,675,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	1,675,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091101600 Northern Corridor Rehabilitation-III	NET EXPENDITURE	-	-		-		-
1091101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,400,000,000	3,400,000,000	-	-	-
	GROSS EXPENDITURE	-	3,400,000,000	3,400,000,000	-	-	-
	Appropriations in Aid	-	3,400,000,000		-		-
	1320200 Grants from International Organizations	-	3,400,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	-
	GROSS EXPENDITURE	-	500,000,000	500,000,000	-	-	-
	Appropriations in Aid	-	500,000,000		-		-
	1320200 Grants from International Organizations	-	500,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri	NET EXPENDITURE	-	-		-		-
1091101901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	-
	GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	-	-	-
	Appropriations in Aid	-	1,000,000,000		-		-

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	1,000,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities	NET EXPENDITURE	-	-		-		-
1091102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	-
	GROSS EXPENDITURE	-	100,000,000	100,000,000	-	-	-
	Appropriations in Aid	-	100,000,000		-		-
	1320200 Grants from International Organizations	-	100,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1091102000 Support to Road Sector: Capacity Building Component	NET EXPENDITURE	-	-		-		-

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	-	-	1,200,000,000	-
	GROSS EXPENDITURE	-	1,200,000,000	-	-	1,200,000,000	-
	Appropriations in Aid	-	1,200,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1091102100 Timboroa-Eldoret Rehabilitation Road Project	NET EXPENDITURE	-	-	-	-	-	-
1091102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,100,000,000	-	-	3,000,000,000	100,000,000
	GROSS EXPENDITURE	-	3,100,000,000	-	-	3,000,000,000	100,000,000
	Appropriations in Aid	-	3,000,000,000	-	-	-	-

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	3,000,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1091102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	-	-	2,500,000,000	-
	GROSS EXPENDITURE	-	2,500,000,000	-	-	2,500,000,000	-
	Appropriations in Aid	-	2,500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	NET EXPENDITURE	-	-		-	-	-

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1091102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,200,000,000	-	-	2,200,000,000	-
	GROSS EXPENDITURE	-	2,200,000,000	-	-	2,200,000,000	-
	Appropriations in Aid	-	2,200,000,000				
	5120200 Foreign Borrowing - Direct Payments	-	2,200,000,000				
	NET EXPENDITURE	-	-				
1091102400 Arusha-Holili/Taveta-Voi Road Project	NET EXPENDITURE	-	-				
1091102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	-	-	2,500,000,000	-
	GROSS EXPENDITURE	-	2,500,000,000	-	-	2,500,000,000	-
	Appropriations in Aid	-	2,500,000,000				

VOTE 1091 State Department of Infrastructure

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1091102500 Nairobi Outer Ring Road Improvement Project	NET EXPENDITURE	-	-		-	-	-
1091 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	3,332,300,000		-	-	2,782,300,000
	TOTAL FOR VOTE D1091 State Department of Infrastructure	66,281,130,647	62,266,034,686	9,975,000,000	-	29,285,508,000	2,782,300,000

VOTE D1092 State Department of Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 5,337,970,456)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092 Heads						
1092000300 Aircraft Accident Investigation	144,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
1092000400 Northern Corridor Transport Improvement Project (KCAA)	15,000,000	-	-	-	-	-
1092000500 Northern Corridor Transport Improvement Project (KAA)	600,000,000	-	-	-	-	-
1092000700 Government Clearing Agency	20,000,000	-	-	-	-	-
1092000800 Kenya Railways Corporation	1,961,000,000	-	-	-	-	-
1092000900 East African Trade and Transport Facilitation project (MOT/KRC)	400,000,000	-	-	-	-	-
1092001200 Headquarters Administration Services	5,335,494,013	2,534,831,469	-	2,534,831,469	1,402,689,013	1,202,689,013
1092001500 Northern Corridor Transport Improvement Project (MOT)	30,500,000	-	-	-	-	-

VOTE D1092 State Department of Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 5,337,970,456)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092001600 East African Trade and Transport Facilitation Project (MOT)	155,755,340	-	-	-	-	-
1092 Total for Heads	8,661,749,353	2,538,831,469	-	2,538,831,469	1,406,689,013	1,206,689,013
1092 Foreign Funded Project Heads						
1092100100 Mombasa Port Development project	-	6,750,000,000	6,750,000,000	-	5,500,000,000	1,560,000,000
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	-	143,898,395,459	143,898,395,459	-	124,207,730,000	90,498,080,000
1092100300 Northern Corridor Transport Improvement Project	-	241,828,000	-	241,828,000	-	-
1092100400 East African Trade and Transport Facilitation Project (KRA)	-	2,738,000,000	1,200,000,000	1,538,000,000	1,500,000,000	-
1092100500 Kenya Transport Sector Support Programme	-	1,473,230,987	1,018,920,000	454,310,987	519,080,987	619,230,987
1092100600 National Urban Transport Improvement Project (NUTRIP)	-	815,000,000	250,000,000	565,000,000	150,000,000	100,000,000
1092 Total for Foreign Funded Project Heads	-	155,916,454,446	153,117,315,459	2,799,138,987	131,876,810,987	92,777,310,987

VOTE D1092 State Department of Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 5,337,970,456)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1092 State Department of Transport	8,661,749,353	158,455,285,915	153,117,315,459	5,337,970,456	133,283,500,000	93,984,000,000

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1092000301 Headquarters	3110500 Construction and Civil Works	144,000,000	4,000,000	4,000,000	4,000,000
	GROSS EXPENDITURE	144,000,000	4,000,000	4,000,000	4,000,000
	NET EXPENDITURE Sub-Head KShs.	144,000,000	4,000,000	4,000,000	4,000,000
1092000300 Aircraft Accident Investigation	NET EXPENDITURE Head ... KShs.	144,000,000	4,000,000	4,000,000	4,000,000
1092000401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	-	-	-
	GROSS EXPENDITURE	99,000,000	-	-	-
	Appropriations in Aid	84,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	84,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1092000400 Northern Corridor Transport Improvement Project (KCAA)	NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1092000501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	-	-	-
	GROSS EXPENDITURE	1,300,000,000	-	-	-
	Appropriations in Aid	700,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	700,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	600,000,000	-	-	-
1092000500 Northern Corridor Transport Improvement Project (KAA)	NET EXPENDITURE Head ... KShs.	600,000,000	-	-	-
1092000701 Headquarters - Government Clearing Agency	3110400 Construction of Roads	20,000,000	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1092000700 Government Clearing Agency	NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1092000801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,961,000,000	-	-	-
	3110500 Construction and Civil Works	155,921,781,660	-	-	-

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	157,882,781,660	-	-	-
	Appropriations in Aid	155,921,781,660	-	-	-
	5120200 Foreign Borrowing - Direct Payments	123,000,000,000	-	-	-
	1450100 Receipts Not Classified Elsewhere	32,921,781,660	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,961,000,000	-	-	-
1092000800 Kenya Railways Corporation	NET EXPENDITURE Head ... KShs.	1,961,000,000	-	-	-
1092000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	-	-	-
	GROSS EXPENDITURE	1,900,000,000	-	-	-
	Appropriations in Aid	1,500,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	400,000,000	-	-	-
1092000900 East African Trade and Transport Facilitation project	NET EXPENDITURE Head ... KShs.	400,000,000	-	-	-
1092001201 Headquarters	2211300 Other Operating Expenses	165,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	-	491,497,200	491,497,200	491,497,200
	2630200 Capital Grants to Government Agencies and other Levels of Government	126,925,000	-	-	-
	3110300 Refurbishment of Buildings	1,191,813	834,269	1,191,813	1,191,813
	3110500 Construction and Civil Works	-	300,000,000	600,000,000	600,000,000
	GROSS EXPENDITURE	293,116,813	792,331,469	1,092,689,013	1,092,689,013
	Appropriations in Aid	165,000,000	-	-	-
	1320200 Grants from International Organizations	165,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	128,116,813	792,331,469	1,092,689,013	1,092,689,013
1092001203 Monitoring and Evaluation Unit	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	4,500,000	10,000,000	10,000,000
	GROSS EXPENDITURE	1,600,000	4,500,000	10,000,000	10,000,000

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	1,600,000	4,500,000	10,000,000	10,000,000
1092001205 Kenya Ferry Services	2220200 Routine Maintenance - Other Assets	-	100,000,000	100,000,000	100,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	600,000,000	1,338,000,000	200,000,000	-
	GROSS EXPENDITURE	600,000,000	1,438,000,000	300,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	600,000,000	1,438,000,000	300,000,000	100,000,000
1092001206 Management and Maintenance of Aerodromes and Airstrips	2220200 Routine Maintenance - Other Assets	491,497,200	-	-	-
	3110500 Construction and Civil Works	600,000,000	-	-	-
	GROSS EXPENDITURE	1,091,497,200	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,091,497,200	-	-	-
1092001207 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	965,000,000	-	-	-
	GROSS EXPENDITURE	965,000,000	-	-	-
	Appropriations in Aid	810,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	810,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	155,000,000	-	-	-
1092001208 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	9,696,609,514	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,300,000,000	-	-	-
	3111500 Rehabilitation of Civil Works	340,000,000	-	-	-
	GROSS EXPENDITURE	11,336,609,514	-	-	-
	Appropriations in Aid	9,027,329,514	-	-	-
	5120200 Foreign Borrowing - Direct Payments	9,027,329,514	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,309,280,000	-	-	-
1092001209 Kenya Ports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	-	-
	GROSS EXPENDITURE	5,000,000,000	-	-	-

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	Appropriations in Aid	5,000,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092001211 Isiolo Airport	3110500 Construction and Civil Works	400,000,000	-	-	-
	GROSS EXPENDITURE	400,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	400,000,000	-	-	-
1092001213 Kisumu Airport	3110500 Construction and Civil Works	650,000,000	-	-	-
	GROSS EXPENDITURE	650,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	650,000,000	-	-	-
1092001215 National Transport and Safety Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1092001200 Headquarters Administration Services	NET EXPENDITURE Head ... KShs.	5,335,494,013	2,534,831,469	1,402,689,013	1,202,689,013
1092001501 Headquarters	2210700 Training Expenses	15,000,000	-	-	-
	2211300 Other Operating Expenses	10,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	-	-	-
	GROSS EXPENDITURE	30,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	30,500,000	-	-	-
1092001500 Northern Corridor Transport Improvement Project (MOT)	NET EXPENDITURE Head ... KShs.	30,500,000	-	-	-
1092001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,755,340	-	-	-
	GROSS EXPENDITURE	155,755,340	-	-	-

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	155,755,340	-	-	-
1092001600 East African Trade and Transport Facilitation Project (MOT)	NET EXPENDITURE Head ... KShs.	155,755,340	-	-	-
1092 Total for Heads	NET EXPENDITURE Head ... KShs.	8,661,749,353	2,538,831,469	1,406,689,013	1,206,689,013
1092100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,750,000,000	5,500,000,000	1,560,000,000
	GROSS EXPENDITURE	-	6,750,000,000	5,500,000,000	1,560,000,000
	Appropriations in Aid	-	6,750,000,000	5,500,000,000	1,560,000,000
	5120200 Foreign Borrowing - Direct Payments	-	6,750,000,000	5,500,000,000	1,560,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092100100 Mombasa Port Development project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1092100201 Headquarters	3110500 Construction and Civil Works	-	143,898,395,459	124,207,730,000	90,498,080,000
	GROSS EXPENDITURE	-	143,898,395,459	124,207,730,000	90,498,080,000
	Appropriations in Aid	-	143,898,395,459	124,207,730,000	90,498,080,000
	5120200 Foreign Borrowing - Direct Payments	-	118,226,000,000	96,802,730,000	60,352,580,000
	1450100 Receipts Not Classified Elsewhere	-	25,672,395,459	27,405,000,000	30,145,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	NET EXPENDITURE Head ... KShs.	-	-	-	-
1092100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	210,914,000	-	-
	GROSS EXPENDITURE	-	210,914,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	210,914,000	-	-
1092100302 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,914,000	-	-
	GROSS EXPENDITURE	-	30,914,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	30,914,000	-	-
1092100300 Northern Corridor Transport Improvement Project	NET EXPENDITURE Head ... KShs.	-	241,828,000	-	-

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1092100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,718,000,000	1,500,000,000	-
	GROSS EXPENDITURE	-	2,718,000,000	1,500,000,000	-
	Appropriations in Aid	-	1,200,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	1,518,000,000	1,500,000,000	-
1092100402 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1092100400 East African Trade and Transport Facilitation Project (KRA)	NET EXPENDITURE Head ... KShs.	-	1,538,000,000	1,500,000,000	-
1092100501 Headquarters	2211300 Other Operating Expenses	-	154,310,987	153,310,987	153,310,987
	GROSS EXPENDITURE	-	154,310,987	153,310,987	153,310,987
	NET EXPENDITURE Sub-Head KShs.	-	154,310,987	153,310,987	153,310,987
1092100502 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	50,000,000	-
	GROSS EXPENDITURE	-	250,000,000	50,000,000	-
	Appropriations in Aid	-	250,000,000	45,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000	45,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1092100503 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,068,920,000	315,770,000	465,920,000
	GROSS EXPENDITURE	-	1,068,920,000	315,770,000	465,920,000
	Appropriations in Aid	-	768,920,000	315,770,000	465,920,000
	5120200 Foreign Borrowing - Direct Payments	-	768,920,000	315,770,000	465,920,000
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1092100500 Kenya Transport Sector Support Programme	NET EXPENDITURE Head ... KShs.	-	454,310,987	158,310,987	153,310,987

VOTE D1092 State Department of Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department of
Transport

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1092100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	400,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	400,000,000	100,000,000	100,000,000
1092100602 Headquarters	2211300 Other Operating Expenses	-	150,000,000	-	-
	GROSS EXPENDITURE	-	150,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-	-
1092100603 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	265,000,000	50,000,000	-
	GROSS EXPENDITURE	-	265,000,000	50,000,000	-
	Appropriations in Aid	-	250,000,000	50,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000	50,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE Head ... KShs.	-	565,000,000	100,000,000	100,000,000
1092 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	2,799,138,987	1,758,310,987	253,310,987
	TOTAL NET EXPENDITURE FOR VOTE D1092 State Department of Transport				
	Kshs.	8,661,749,353	5,337,970,456	3,165,000,000	1,460,000,000

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092000301 Headquarters	3110500 Construction and Civil Works	144,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	144,000,000	4,000,000	-	-	-	-
	NET EXPENDITURE	144,000,000	4,000,000		-	-	-
1092000300 Aircraft Accident Investigation	NET EXPENDITURE	144,000,000	4,000,000		-	-	-
1092000401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	-	-	-	-	-
	GROSS EXPENDITURE	99,000,000	-	-	-	-	-
	Appropriations in Aid	84,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	84,000,000	-		-		-
	NET EXPENDITURE	15,000,000	-		-		-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092000400 Northern Corridor Transport Improvement Project (KCAA)	NET EXPENDITURE	15,000,000	-	-	-	-	-
1092000501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,300,000,000	-	-	-	-	-
	Appropriations in Aid	700,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	700,000,000	-	-	-	-	-
	NET EXPENDITURE	600,000,000	-	-	-	-	-
1092000500 Northern Corridor Transport Improvement Project (KAA)	NET EXPENDITURE	600,000,000	-	-	-	-	-
1092000701 Headquarters - Government Clearing Agency	3110400 Construction of Roads	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	20,000,000	-	-	-	-	-
1092000700 Government Clearing Agency	NET EXPENDITURE	20,000,000	-	-	-	-	-
1092000801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,961,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	155,921,781,660	-	-	-	-	-
	GROSS EXPENDITURE	157,882,781,660	-	-	-	-	-
	Appropriations in Aid	155,921,781,660	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	123,000,000,000	-	-	-	-	-
	1450100 Receipts Not Classified Elsewhere	32,921,781,660	-	-	-	-	-
	NET EXPENDITURE	1,961,000,000	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092000800 Kenya Railways Corporation	NET EXPENDITURE	1,961,000,000	-	-	-	-	-
1092000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,900,000,000	-	-	-	-	-
	Appropriations in Aid	1,500,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-	-	-
	NET EXPENDITURE	400,000,000	-	-	-	-	-
1092000900 East African Trade and Transport Facilitation project (MOT/KRC)	NET EXPENDITURE	400,000,000	-	-	-	-	-
1092001201 Headquarters	2211300 Other Operating Expenses	165,000,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	-	491,497,200	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	126,925,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	1,191,813	834,269	-	-	-	-
	3110500 Construction and Civil Works	-	300,000,000	-	-	-	-
	GROSS EXPENDITURE	293,116,813	792,331,469	-	-	-	-
	Appropriations in Aid	165,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	165,000,000	-	-	-	-	-
	NET EXPENDITURE	128,116,813	792,331,469	-	-	-	-
1092001203 Monitoring and Evaluation Unit	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	4,500,000	-	-	-	-
	GROSS EXPENDITURE	1,600,000	4,500,000	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	1,600,000	4,500,000		-	-	-
1092001205 Kenya Ferry Services	2220200 Routine Maintenance - Other Assets	-	100,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	600,000,000	1,338,000,000	-	-	-	-
	GROSS EXPENDITURE	600,000,000	1,438,000,000	-	-	-	-
	NET EXPENDITURE	600,000,000	1,438,000,000		-	-	-
1092001206 Management and Maintenance of Aerodromes and Airstrips	2220200 Routine Maintenance - Other Assets	491,497,200	-	-	-	-	-
	3110500 Construction and Civil Works	600,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,091,497,200	-	-	-	-	-
	NET EXPENDITURE	1,091,497,200	-		-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092001207 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	965,000,000	-	-	-	-	-
	GROSS EXPENDITURE	965,000,000	-	-	-	-	-
	Appropriations in Aid	810,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	810,000,000	-	-	-	-	-
	NET EXPENDITURE	155,000,000	-	-	-	-	-
1092001208 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	9,696,609,514	-	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,300,000,000	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	340,000,000	-	-	-	-	-
	GROSS EXPENDITURE	11,336,609,514	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	9,027,329,514	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	9,027,329,514	-	-	-	-	-
	NET EXPENDITURE	2,309,280,000	-	-	-	-	-
1092001209 Kenya Ports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	-	-	-	-
	GROSS EXPENDITURE	5,000,000,000	-	-	-	-	-
	Appropriations in Aid	5,000,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1092001211 Isiolo Airport	3110500 Construction and Civil Works	400,000,000	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	400,000,000	-	-	-	-	-
	NET EXPENDITURE	400,000,000	-	-	-	-	-
1092001213 Kisumu Airport	3110500 Construction and Civil Works	650,000,000	-	-	-	-	-
	GROSS EXPENDITURE	650,000,000	-	-	-	-	-
	NET EXPENDITURE	650,000,000	-	-	-	-	-
1092001215 National Transport and Safety Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-	-	-
	NET EXPENDITURE	-	300,000,000	-	-	-	-
1092001200 Headquarters Administration Services	NET EXPENDITURE	5,335,494,013	2,534,831,469	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092001501 Headquarters	2210700 Training Expenses	15,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	10,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	-	-	-	-	-
	GROSS EXPENDITURE	30,500,000	-	-	-	-	-
	NET EXPENDITURE	30,500,000	-	-	-	-	-
1092001500 Northern Corridor Transport Improvement Project (MOT)	NET EXPENDITURE	30,500,000	-	-	-	-	-
1092001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,755,340	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	155,755,340	-	-	-	-	-
	NET EXPENDITURE	155,755,340	-	-	-	-	-
1092001600 East African Trade and Transport Facilitation Project (MOT)	NET EXPENDITURE	155,755,340	-	-	-	-	-
1092 Total for Heads	NET EXPENDITURE	8,661,749,353	2,538,831,469	-	-	-	-
1092100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,750,000,000	-	-	6,750,000,000	-
	GROSS EXPENDITURE	-	6,750,000,000	-	-	6,750,000,000	-
	Appropriations in Aid	-	6,750,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	6,750,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project	NET EXPENDITURE	-	-	-	-	-	-
1092100201 Headquarters	3110500 Construction and Civil Works	-	143,898,395,459	-	-	118,226,000,000	-
	GROSS EXPENDITURE	-	143,898,395,459	-	-	118,226,000,000	-
	Appropriations in Aid	-	143,898,395,459	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	118,226,000,000	-	-	-	-
	1450100 Receipts Not Classified Elsewhere	-	25,672,395,459	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	NET EXPENDITURE	-	-	-	-	-	-
1092100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	210,914,000	-	-	-	210,914,000

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	210,914,000	-	-	-	210,914,000
	NET EXPENDITURE	-	210,914,000		-	-	210,914,000
1092100302 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,914,000	-	-	-	30,914,000
	GROSS EXPENDITURE	-	30,914,000	-	-	-	30,914,000
	NET EXPENDITURE	-	30,914,000		-	-	30,914,000
1092100300 Northern Corridor Transport Improvement Project	NET EXPENDITURE	-	241,828,000		-	-	241,828,000
1092100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,718,000,000	-	-	1,200,000,000	150,000,000
	GROSS EXPENDITURE	-	2,718,000,000	-	-	1,200,000,000	150,000,000
	Appropriations in Aid	-	1,200,000,000		-		-

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,200,000,000		-		-
	NET EXPENDITURE	-	1,518,000,000		-	-	150,000,000
1092100402 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	20,000,000
	GROSS EXPENDITURE	-	20,000,000	-	-	-	20,000,000
	NET EXPENDITURE	-	20,000,000		-	-	20,000,000
1092100400 East African Trade and Transport Facilitation Project (KRA)	NET EXPENDITURE	-	1,538,000,000		-	-	170,000,000
1092100501 Headquarters	2211300 Other Operating Expenses	-	154,310,987	-	-	-	140,000,000
	GROSS EXPENDITURE	-	154,310,987	-	-	-	140,000,000
	NET EXPENDITURE	-	154,310,987		-	-	140,000,000

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1092100502 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	250,000,000	-
	GROSS EXPENDITURE	-	250,000,000	-	-	250,000,000	-
	Appropriations in Aid	-	250,000,000				
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000				
	NET EXPENDITURE	-	-				
1092100503 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,068,920,000	-	-	768,920,000	300,000,000
	GROSS EXPENDITURE	-	1,068,920,000	-	-	768,920,000	300,000,000
	Appropriations in Aid	-	768,920,000				
	5120200 Foreign Borrowing - Direct Payments	-	768,920,000				

VOTE 1092 State Department of Transport

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	300,000,000		-	-	300,000,000
1092100500 Kenya Transport Sector Support Programme	NET EXPENDITURE	-	454,310,987		-	-	440,000,000
1092100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	400,000,000
	GROSS EXPENDITURE	-	400,000,000	-	-	-	400,000,000
	NET EXPENDITURE	-	400,000,000		-	-	400,000,000
1092100602 Headquarters	2211300 Other Operating Expenses	-	150,000,000	-	-	-	150,000,000
	GROSS EXPENDITURE	-	150,000,000	-	-	-	150,000,000
	NET EXPENDITURE	-	150,000,000		-	-	150,000,000
1092100603 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	265,000,000	-	-	250,000,000	15,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	265,000,000	-	-	250,000,000	15,000,000
	Appropriations in Aid	-	250,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000		-		-
	NET EXPENDITURE	-	15,000,000		-	-	15,000,000
1092100600 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE	-	565,000,000		-	-	565,000,000
1092 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	2,799,138,987		-	-	1,416,828,000
	TOTAL FOR VOTE D1092 State Department of Transport	8,661,749,353	5,337,970,456	-	-	127,444,920,000	1,416,828,000

VOTE D1101 State Department for Environment And Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

(KShs 5,191,308,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1101 Heads						
1101000100 Headquarters Administrative Services	180,000,000	162,000,000	-	162,000,000	180,000,000	180,000,000
1101000200 Headquarters Administrative Services - Environment	15,000,000	14,999,999	-	14,999,999	15,000,000	16,000,000
1101000300 Lake Victoria Environmental Management Project	1,478,906,081	-	-	-	-	-
1101000500 Development Planning Division - Environment	6,480,000	10,332,000	-	10,332,000	11,480,000	12,000,000
1101000600 Directorate of Environment	1,483,537,361	1,158,400,800	-	1,158,400,800	1,708,922,816	1,914,124,978
1101000700 National Environment Management Authority	259,754,000	76,608,960	-	76,608,960	107,907,904	112,231,936
1101000800 Public Complaints Committee - Environment	16,000,000	14,400,000	-	14,400,000	16,000,000	16,000,000
1101000900 National Environment Tribunal	16,000,000	-	-	-	-	-

VOTE D1101 State Department for Environment And Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

(KShs 5,191,308,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1101001000 Meteorological Department	1,048,600,000	1,021,240,000	-	1,021,240,000	1,364,592,960	1,414,336,256
1101001100 Low Emission Capacity Building Project	33,172,572	-	-	-	-	-
1101001200 Phasing out Ozone Depleting Substances Project Operationalized.	11,500,000	-	-	-	-	-
1101001300 Headquarters and Administrative Services - Forestry	6,300,000	16,000,000	-	16,000,000	20,000,000	20,000,000
1101001400 Conservation Department - Forestry	36,000,000	68,400,000	-	68,400,000	76,500,000	76,500,000
1101001500 Kenya Wildlife Service	1,518,750,000	757,950,000	-	757,950,000	795,750,000	795,750,000
1101001600 Headquarters Forestry Development	100,000,000	230,000,000	-	230,000,000	230,000,000	260,000,000
1101001700 Forestry Research Institute Headquarters	85,400,000	67,510,000	-	67,510,000	95,648,000	101,386,880
1101001800 Forestry Training College - Londiani	18,150,000	46,000,000	-	46,000,000	86,000,000	86,000,000
1101001900 Road Construction unit	82,194,176	120,000,000	-	120,000,000	65,000,000	72,000,000

VOTE D1101 State Department for Environment And Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

(KShs 5,191,308,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1101002000 Forestry Extension Services	30,900,000	-	-	-	-	-
1101002100 Forest Inspection and Patrol Unit	43,375,000	72,000,000	-	72,000,000	110,000,000	110,000,000
1101002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Are	65,046,362	-	-	-	-	-
1101002400 Natural Resources Management (KFS)	51,973,000	-	-	-	-	-
1101002500 Green Zone Development Project (KFS)	99,820,000	-	-	-	-	-
1101002600 Miti Mingi Maisha Bora (Phase II)	85,046,002	-	-	-	-	-
1101 Total for Heads	6,771,904,554	3,835,841,759	-	3,835,841,759	4,882,801,680	5,186,330,050
1101 Foreign Funded Project Heads						
1101100100 Natural Resource Management Programme	-	180,056,000	-	180,056,000	170,600,000	175,350,000
1101100200 Miti Mingi Maisha Bora	-	581,900,000	457,000,000	124,900,000	582,430,000	588,482,400

VOTE D1101 State Department for Environment And Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

(KShs 5,191,308,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1101100300 DIGITAL RADIO EQUIPMENT	-	772,000,000	752,000,000	20,000,000	752,000,000	752,000,000
1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang	-	100,000,000	95,000,000	5,000,000	95,000,000	95,000,000
1101100500 Medical Waste And Hazardous Waste Project	-	1,539,700,000	1,247,000,000	292,700,000	1,288,500,000	1,295,000,000
1101100600 Promotion Of Economic And Social Development Project	-	202,500,000	192,500,000	10,000,000	199,500,000	201,500,000
1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11)	-	621,916,731	-	621,916,731	624,971,051	628,340,281
1101100800 Mercury Initial Actions for Kenya	-	14,000,000	-	14,000,000	14,000,000	14,000,000
1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County	-	20,064,181	10,064,181	10,000,000	40,065,150	40,039,760
1101101000 Support To Low Carbon Climate Resilient Development For Poverty Reduc	-	100,000,000	100,000,000	-	100,000,000	100,000,000
1101101100 Low Emission And Climate Resilient Development In Kenya	-	281,375,000	240,849,000	40,526,000	271,127,000	275,733,000
1101101200 Phasing out Ozone Depleting Substances Project Operationalized.	-	11,500,000	-	11,500,000	12,325,000	12,670,000

VOTE D1101 State Department for Environment And Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

(KShs 5,191,308,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Kshs. -	Kshs. 24,868,000	Kshs. -	Kshs. 24,868,000	Kshs. 21,368,000	Kshs. 21,368,000
1101 Total for Foreign Funded Project Heads	-	4,449,879,912	3,094,413,181	1,355,466,731	4,171,886,201	4,199,483,441
TOTAL FOR VOTE D1101 State Department for Environment And Natural Resources	6,771,904,554	8,285,721,671	3,094,413,181	5,191,308,490	9,054,687,881	9,385,813,491

VOTE D1101 State Department for Environment And Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000103 Kenya Water Towers Agency	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	180,000,000	162,000,000	180,000,000	180,000,000
	GROSS EXPENDITURE	180,000,000	162,000,000	180,000,000	180,000,000
	NET EXPENDITURE Sub-Head KShs.	180,000,000	162,000,000	180,000,000	180,000,000
1101000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	180,000,000	162,000,000	180,000,000	180,000,000
1101000201 Headquarters	3111500 Rehabilitation of Civil Works	15,000,000	14,999,999	15,000,000	16,000,000
	GROSS EXPENDITURE	15,000,000	14,999,999	15,000,000	16,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	14,999,999	15,000,000	16,000,000
1101000200 Headquarters Administrative Services - Environment	NET EXPENDITURE Head ... KShs.	15,000,000	14,999,999	15,000,000	16,000,000
1101000301 Headquarters	2110200 Basic Wages - Temporary Employees	32,597,713	-	-	-
	2210200 Communication, Supplies and Services	5,478,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,436,248	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,602,402	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,675,180	-	-	-
	2210600 Rentals of Produced Assets	6,110,000	-	-	-
	2210700 Training Expenses	10,678,221	-	-	-
	2210800 Hospitality Supplies and Services	21,909,155	-	-	-
	2211000 Specialised Materials and Supplies	13,773,957	-	-	-
	2211100 Office and General Supplies and Services	12,420,065	-	-	-
	2211200 Fuel Oil and Lubricants	27,575,312	-	-	-
	2211300 Other Operating Expenses	61,418,945	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,270,400	-	-	-
	2220200 Routine Maintenance - Other Assets	6,655,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2230100 Exchange Rates Losses	6,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	322,083,263	-	-	-
	2710100 Government Pension and Retirement Benefits	5,000,000	-	-	-
	3110200 Construction of Building	5,300,000	-	-	-
	3110300 Refurbishment of Buildings	221,162	-	-	-
	3110500 Construction and Civil Works	343,853,353	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	83,715,050	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	12,568,059	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	109,850,596	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	23,876,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,838,000	-	-	-
	3111500 Rehabilitation of Civil Works	220,000,000	-	-	-
	GROSS EXPENDITURE	1,478,906,081	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,478,906,081	-	-	-
1101000300 Lake Victoria Environmental Management Project	NET EXPENDITURE Head ... KShs.	1,478,906,081	-	-	-
1101000501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,480,000	10,332,000	11,480,000	12,000,000
	GROSS EXPENDITURE	6,480,000	10,332,000	11,480,000	12,000,000
	NET EXPENDITURE Sub-Head KShs.	6,480,000	10,332,000	11,480,000	12,000,000
1101000500 Development Planning Division - Environment	NET EXPENDITURE Head ... KShs.	6,480,000	10,332,000	11,480,000	12,000,000
1101000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,597,238	15,000,000	18,220,000	18,808,000
	2210500 Printing , Advertising and Information Supplies and Services	33,630,682	4,410,000	4,939,200	5,235,552
	2210700 Training Expenses	7,944,000	1,902,800	2,177,280	2,307,917
	2210800 Hospitality Supplies and Services	34,531,310	5,000,000	5,840,000	5,310,400

VOTE D1101 State Department for Environment And Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,240,000	2,374,400
	2211200 Fuel Oil and Lubricants	945,000	945,000	1,058,400	1,121,904
	2211300 Other Operating Expenses	38,838,333	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	112,000	118,720
	3110500 Construction and Civil Works	360,000	360,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	420,000	420,000	470,400	498,624
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,240,000	216,000	-	-
	GROSS EXPENDITURE	158,606,563	30,353,800	35,057,280	35,775,517
	NET EXPENDITURE Sub-Head KShs.	158,606,563	30,353,800	35,057,280	35,775,517
1101000604 Enabling Activities For National Implementation Plan Of Stockholm Con	2210200 Communication, Supplies and Services	180,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	170,000	-	-	-
	2210700 Training Expenses	350,000	-	-	-
	2210800 Hospitality Supplies and Services	280,000	-	-	-
	GROSS EXPENDITURE	1,800,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,800,000	-	-	-
1101000605 Climate Change Adaptation & Mitigation Programme	3110500 Construction and Civil Works	76,100,000	70,000,000	70,000,000	70,000,000
	GROSS EXPENDITURE	76,100,000	70,000,000	70,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	76,100,000	70,000,000	70,000,000	70,000,000
1101000606 Nairobi Rivers Restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	80,000,000	80,000,000	89,600,000	94,976,000
	2210600 Rentals of Produced Assets	32,000,000	32,000,000	35,840,000	37,990,400
	2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	6,000,000
	2211000 Specialised Materials and Supplies	3,600,000	3,600,000	4,032,000	4,273,920

VOTE D1101 State Department for Environment And Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000608 Greening Programme	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	7,840,000	810,000
	3110500 Construction and Civil Works	90,000,000	90,000,000	95,000,000	100,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	75,000,000	86,016,000	94,976,000
	GROSS EXPENDITURE	292,600,000	292,600,000	323,328,000	339,026,320
	NET EXPENDITURE Sub-Head KShs.	292,600,000	292,600,000	323,328,000	339,026,320
	2110200 Basic Wages - Temporary Employees	20,000,000	20,000,000	22,400,000	23,744,000
	2211000 Specialised Materials and Supplies	50,000,000	150,000,000	56,000,000	59,360,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	645,820,798	341,147,000	912,509,536	1,087,223,461
	GROSS EXPENDITURE	715,820,798	511,147,000	990,909,536	1,170,327,461
	NET EXPENDITURE Sub-Head KShs.	715,820,798	511,147,000	990,909,536	1,170,327,461
1101000609 Rehabilitation of Water Catchment areas and wetlands	2211300 Other Operating Expenses	3,150,000	-	-	-
	3110500 Construction and Civil Works	10,000,000	13,150,000	10,752,000	11,397,120
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	130,000,000	115,000,000	139,776,000	148,162,560
	GROSS EXPENDITURE	143,150,000	128,150,000	150,528,000	159,559,680
	NET EXPENDITURE Sub-Head KShs.	143,150,000	128,150,000	150,528,000	159,559,680
1101000610 Urban River restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	10,000,000	15,000,000	17,400,000	17,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	5,000,000
	2210600 Rentals of Produced Assets	4,900,000	10,000,000	11,200,000	11,200,000
	2211000 Specialised Materials and Supplies	6,300,000	6,300,000	6,300,000	6,300,000
	2211200 Fuel Oil and Lubricants	4,410,000	5,000,000	5,600,000	5,936,000
	3110500 Construction and Civil Works	10,000,000	25,000,000	33,600,000	33,600,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	59,850,000	59,850,000	60,000,000	60,000,000
	GROSS EXPENDITURE	95,460,000	126,150,000	139,100,000	139,436,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	95,460,000	126,150,000	139,100,000	139,436,000
1101000600 Directorate of Environment	NET EXPENDITURE Head ... KShs.	1,483,537,361	1,158,400,800	1,708,922,816	1,914,124,978
1101000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	-	10,751,200	11,397,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,000,000	-	-	-
	2210700 Training Expenses	11,000,000	-	-	-
	2210800 Hospitality Supplies and Services	9,000,000	-	-	-
	2211000 Specialised Materials and Supplies	2,000,000	-	-	-
	2211100 Office and General Supplies and Services	8,000,000	-	-	-
	2211300 Other Operating Expenses	73,820,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
	3110200 Construction of Building	34,020,000	26,127,360	36,578,304	38,578,304
	3110500 Construction and Civil Works	44,110,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	22,000,000	21,120,000	23,654,400	25,073,664
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	4,300,000	4,558,848
	GROSS EXPENDITURE	260,950,000	47,247,360	75,283,904	79,607,936
	Appropriations in Aid	43,820,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	43,820,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	217,130,000	47,247,360	75,283,904	79,607,936
1101000702 National Environmental Trust Fund	2110200 Basic Wages - Temporary Employees	524,663	-	-	-
	2210700 Training Expenses	386,000	-	-	-
	2211300 Other Operating Expenses	257,000	-	-	-

VOTE D1101 State Department for Environment And Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	32,624,000	29,361,600	32,624,000	32,624,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	76,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-
	GROSS EXPENDITURE	110,451,663	29,361,600	32,624,000	32,624,000
	Appropriations in Aid	67,827,663	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	60,000,000	-	-	-
	1320200 Grants from International Organizations	7,827,663	-	-	-
	NET EXPENDITURE Sub-Head KShs.	42,624,000	29,361,600	32,624,000	32,624,000
	NET EXPENDITURE Head ... KShs.	259,754,000	76,608,960	107,907,904	112,231,936
1101000700 National Environment Management Authority					
1101000801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	14,400,000	16,000,000	16,000,000
	GROSS EXPENDITURE	16,000,000	14,400,000	16,000,000	16,000,000
	NET EXPENDITURE Sub-Head KShs.	16,000,000	14,400,000	16,000,000	16,000,000
1101000800 Public Complaints Committee - Environment					
1101000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1101000900 National Environment Tribunal					
1101001001 Headquarters	2211300 Other Operating Expenses	21,000,000	21,000,000	23,520,000	24,931,200
	3110200 Construction of Building	50,400,000	40,320,000	56,448,000	59,834,880
	3110300 Refurbishment of Buildings	9,200,000	8,300,000	10,304,000	10,922,240
	3110500 Construction and Civil Works	51,100,000	51,100,000	57,232,000	60,665,920
	3111100 Purchase of Specialised Plant, Equipment and Machinery	583,000,000	615,000,000	878,960,960	899,566,336
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	28,800,000	35,840,000	37,990,400

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3130100 Acquisition of Land	32,000,000	-	-	-
	GROSS EXPENDITURE	778,700,000	764,520,000	1,062,304,960	1,093,910,976
	NET EXPENDITURE Sub-Head KShs.	778,700,000	764,520,000	1,062,304,960	1,093,910,976
1101001003 Regional Meteorological Offices	3110200 Construction of Building	45,900,000	36,720,000	51,408,000	54,492,480
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	16,800,000	17,808,000
	3110500 Construction and Civil Works	169,000,000	169,000,000	189,280,000	200,636,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	36,000,000	44,800,000	47,488,000
	GROSS EXPENDITURE	269,900,000	256,720,000	302,288,000	320,425,280
	NET EXPENDITURE Sub-Head KShs.	269,900,000	256,720,000	302,288,000	320,425,280
1101001000 Meteorological Department	NET EXPENDITURE Head ... KShs.	1,048,600,000	1,021,240,000	1,364,592,960	1,414,336,256
1101001101 Headquarters	2110200 Basic Wages - Temporary Employees	4,090,000	-	-	-
	2210100 Utilities Supplies and Services	1,600,000	-	-	-
	2210200 Communication, Supplies and Services	120,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,263,750	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	931,810	-	-	-
	2210700 Training Expenses	400,000	-	-	-
	2210800 Hospitality Supplies and Services	6,365,440	-	-	-
	2210900 Insurance Costs	160,000	-	-	-
	2211100 Office and General Supplies and Services	80,000	-	-	-
	2211200 Fuel Oil and Lubricants	64,000	-	-	-
	2211300 Other Operating Expenses	31,161,912	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	-	-	-
	2220200 Routine Maintenance - Other Assets	350,000	-	-	-

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	3,300,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,523,010	-	-	-
	GROSS EXPENDITURE	62,479,922	-	-	-
	Appropriations in Aid	29,307,350	-	-	-
	1320200 Grants from International Organizations	29,307,350	-	-	-
	NET EXPENDITURE Sub-Head KShs.	33,172,572	-	-	-
1101001100 Low Emission Capacity Building Project	NET EXPENDITURE Head ... KShs.	33,172,572	-	-	-
1101001201 Headquarters	2110200 Basic Wages - Temporary Employees	4,266,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	50,000	-	-	-
	2210200 Communication, Supplies and Services	36,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	885,000	-	-	-
	2210700 Training Expenses	1,000,000	-	-	-
	2210800 Hospitality Supplies and Services	5,000,000	-	-	-
	2211100 Office and General Supplies and Services	63,000	-	-	-
	GROSS EXPENDITURE	11,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	11,500,000	-	-	-
1101001200 Phasing out Ozone Depleting Substances Project Operationalized.	NET EXPENDITURE Head ... KShs.	11,500,000	-	-	-
1101001306 Wildlife Clubs of Kenya	3110200 Construction of Building	6,300,000	16,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	6,300,000	16,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	6,300,000	16,000,000	20,000,000	20,000,000
1101001300 Headquarters and Administrative Services - Forestry	NET EXPENDITURE Head ... KShs.	6,300,000	16,000,000	20,000,000	20,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1101001401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,000,000	68,400,000	76,500,000	76,500,000
	GROSS EXPENDITURE	36,000,000	68,400,000	76,500,000	76,500,000
	NET EXPENDITURE Sub-Head KShs.	36,000,000	68,400,000	76,500,000	76,500,000
1101001400 Conservation Department - Forestry	NET EXPENDITURE Head ... KShs.	36,000,000	68,400,000	76,500,000	76,500,000
1101001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	768,000,000	140,200,000	178,000,000	178,000,000
	3110400 Construction of Roads	537,750,000	537,750,000	537,750,000	537,750,000
	3110500 Construction and Civil Works	80,000,000	80,000,000	80,000,000	80,000,000
	3111000 Purchase of Office Furniture and General Equipment	973,000,000	-	-	-
	3111500 Rehabilitation of Civil Works	47,775,495	-	-	-
	GROSS EXPENDITURE	2,406,525,495	757,950,000	795,750,000	795,750,000
	Appropriations in Aid	887,775,495	-	-	-
	5120200 Foreign Borrowing - Direct Payments	840,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	47,775,495	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,518,750,000	757,950,000	795,750,000	795,750,000
1101001500 Kenya Wildlife Service	NET EXPENDITURE Head ... KShs.	1,518,750,000	757,950,000	795,750,000	795,750,000
1101001601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	100,000,000	130,000,000	130,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	100,000,000	50,000,000	50,000,000
	3111500 Rehabilitation of Civil Works	10,000,000	30,000,000	50,000,000	80,000,000
	GROSS EXPENDITURE	100,000,000	230,000,000	230,000,000	260,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	230,000,000	230,000,000	260,000,000
1101001600 Headquarters Forestry Development	NET EXPENDITURE Head ... KShs.	100,000,000	230,000,000	230,000,000	260,000,000
1101001701 Headquarters	3110200 Construction of Building	48,600,000	39,120,000	54,432,000	57,697,920
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,800,000	28,390,000	41,216,000	43,688,960

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FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	85,400,000	67,510,000	95,648,000	101,386,880
	NET EXPENDITURE Sub-Head KShs.	85,400,000	67,510,000	95,648,000	101,386,880
	NET EXPENDITURE Head ... KShs.	85,400,000	67,510,000	95,648,000	101,386,880
1101001700 Forestry Research Institute Headquarters					
1101001801 Headquarters	3110200 Construction of Building	-	16,000,000	40,000,000	40,000,000
	3110300 Refurbishment of Buildings	3,150,000	15,000,000	30,000,000	30,000,000
	3110500 Construction and Civil Works	15,000,000	15,000,000	16,000,000	16,000,000
	GROSS EXPENDITURE	18,150,000	46,000,000	86,000,000	86,000,000
	NET EXPENDITURE Sub-Head KShs.	18,150,000	46,000,000	86,000,000	86,000,000
	NET EXPENDITURE Head ... KShs.	18,150,000	46,000,000	86,000,000	86,000,000
1101001800 Forestry Training College - Londiani					
1101001901 Headquarters	3110400 Construction of Roads	79,494,176	90,000,000	35,000,000	40,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	30,000,000	30,000,000	32,000,000
	GROSS EXPENDITURE	82,194,176	120,000,000	65,000,000	72,000,000
	NET EXPENDITURE Sub-Head KShs.	82,194,176	120,000,000	65,000,000	72,000,000
	NET EXPENDITURE Head ... KShs.	82,194,176	120,000,000	65,000,000	72,000,000
1101001900 Road Construction unit					
1101002001 Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,900,000	-	-	-
	GROSS EXPENDITURE	30,900,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	30,900,000	-	-	-
	NET EXPENDITURE Head ... KShs.	30,900,000	-	-	-
1101002000 Forestry Extension Services					
1101002101 Headquarters	3110200 Construction of Building	24,300,000	72,000,000	110,000,000	110,000,000
	3110300 Refurbishment of Buildings	19,075,000	-	-	-
	GROSS EXPENDITURE	43,375,000	72,000,000	110,000,000	110,000,000
	NET EXPENDITURE Sub-Head KShs.	43,375,000	72,000,000	110,000,000	110,000,000
	NET EXPENDITURE Head ... KShs.	43,375,000	72,000,000	110,000,000	110,000,000
1101002100 Forest Inspection and Patrol Unit					
	NET EXPENDITURE Head ... KShs.	43,375,000	72,000,000	110,000,000	110,000,000

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				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101002301 Headquarters	2210200 Communication, Supplies and Services	1,200,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,335,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,702,500	-	-	-
	2210700 Training Expenses	14,155,000	-	-	-
	2210800 Hospitality Supplies and Services	2,890,000	-	-	-
	2211000 Specialised Materials and Supplies	13,780,000	-	-	-
	2211100 Office and General Supplies and Services	10,042,000	-	-	-
	2211200 Fuel Oil and Lubricants	2,819,000	-	-	-
	2211300 Other Operating Expenses	18,622,862	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	-	-	-
	2220200 Routine Maintenance - Other Assets	180,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,590,000	-	-	-
	GROSS EXPENDITURE	93,166,362	-	-	-
	Appropriations in Aid	28,120,000	-	-	-
	1320200 Grants from International Organizations	28,120,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	65,046,362	-	-	-
NET EXPENDITURE Head ... KShs.	65,046,362	-	-	-	
1101002300 Support to Community Based Farm Forestry Enterprises in Semi					
1101002401 Headquarters	2110200 Basic Wages - Temporary Employees	4,900,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	47,073,000	-	-	-
	GROSS EXPENDITURE	51,973,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	51,973,000	-	-	-
NET EXPENDITURE Head ... KShs.	51,973,000	-	-	-	
1101002400 Natural Resources Management (KFS)					

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		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101002501 Headquarters	2110200 Basic Wages - Temporary Employees	23,350,000	-	-	-
	2210200 Communication, Supplies and Services	650,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	-	-	-
	2210700 Training Expenses	2,200,000	-	-	-
	2210900 Insurance Costs	4,000,000	-	-	-
	2211000 Specialised Materials and Supplies	46,200,000	-	-	-
	2211100 Office and General Supplies and Services	350,000	-	-	-
	2211200 Fuel Oil and Lubricants	4,910,000	-	-	-
	2211300 Other Operating Expenses	13,990,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	240,000	-	-	-
	3110500 Construction and Civil Works	11,400,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,400,000	-	-	-
	GROSS EXPENDITURE	141,220,000	-	-	-
	Appropriations in Aid	41,400,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	41,400,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	99,820,000	-	-	-
1101002500 Green Zone Development Project (KFS)	NET EXPENDITURE Head ... KShs.	99,820,000	-	-	-
1101002601 Headquarters	2110200 Basic Wages - Temporary Employees	9,200,000	-	-	-
	2210200 Communication, Supplies and Services	3,395,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,902,500	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,200,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,854,000	-	-	-

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	74,372,300	-	-	-
	2210800 Hospitality Supplies and Services	25,480,702	-	-	-
	2210900 Insurance Costs	12,100,000	-	-	-
	2211000 Specialised Materials and Supplies	15,900,000	-	-	-
	2211100 Office and General Supplies and Services	15,780,000	-	-	-
	2211200 Fuel Oil and Lubricants	7,762,500	-	-	-
	2211300 Other Operating Expenses	32,455,280	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,960	-	-	-
	2220200 Routine Maintenance - Other Assets	25,010,000	-	-	-
	3110200 Construction of Building	74,257,760	-	-	-
	3110300 Refurbishment of Buildings	9,375,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,500,000	-	-	-
	GROSS EXPENDITURE	442,046,002	-	-	-
	Appropriations in Aid	357,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	357,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	85,046,002	-	-	-
1101002600 Miti Mingi Maisha Bora (Phase II)	NET EXPENDITURE Head ... KShs.	85,046,002	-	-	-
1101 Total for Heads	NET EXPENDITURE Head ... KShs.	6,771,904,554	3,835,841,759	4,882,801,680	5,186,330,050
1101100101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	31,600,000	22,200,000	23,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,000,000	11,500,000	12,250,000
	2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	17,000,000	18,000,000
	2210700 Training Expenses	-	15,000,000	15,000,000	15,700,000
	2210800 Hospitality Supplies and Services	-	9,000,000	9,200,000	9,500,000

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HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	5,000,000	5,500,000	6,000,000
	2211100 Office and General Supplies and Services	-	8,000,000	8,000,000	8,000,000
	2211300 Other Operating Expenses	-	32,000,000	32,500,000	33,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	-	35,000,000	35,500,000	35,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	9,200,000	9,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,456,000	-	-
	GROSS EXPENDITURE	-	180,056,000	170,600,000	175,350,000
	NET EXPENDITURE Sub-Head KShs.	-	180,056,000	170,600,000	175,350,000
1101100100 Natural Resource Management Programme	NET EXPENDITURE Head ... KShs.	-	180,056,000	170,600,000	175,350,000
1101100201 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,200,000	15,060,000	15,261,600
	2210200 Communication, Supplies and Services	-	6,050,000	6,230,000	6,330,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	89,522,500	89,672,500	94,722,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,214,000	17,214,000	17,714,000
	2210500 Printing , Advertising and Information Supplies and Services	-	16,354,000	16,354,000	16,354,000
	2210700 Training Expenses	-	69,802,300	69,802,300	69,802,300
	2210800 Hospitality Supplies and Services	-	55,980,700	55,980,700	55,980,700
	2210900 Insurance Costs	-	6,100,000	6,100,000	6,100,000
	2211000 Specialised Materials and Supplies	-	37,900,000	37,900,000	37,900,000
	2211100 Office and General Supplies and Services	-	30,146,500	30,246,500	30,246,500
	2211200 Fuel Oil and Lubricants	-	4,700,000	4,720,000	4,720,000
	2211300 Other Operating Expenses	-	25,411,280	25,421,280	25,421,280
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,250,960	12,250,960	12,350,960

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				2016/2017	2017/2018
				KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	-	76,110,000	76,110,000	76,210,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,500,000	29,500,000	29,500,000
	2640500 Other Capital Grants and Transfers	-	10,700,000	10,700,000	10,700,000
	3110200 Construction of Building	-	24,502,760	24,502,760	24,502,760
	3110300 Refurbishment of Buildings	-	22,375,000	22,375,000	22,375,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	5,200,000	5,300,000	5,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	18,780,000	18,790,000	18,790,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	8,100,000	8,200,000	8,200,000
	GROSS EXPENDITURE	-	581,900,000	582,430,000	588,482,400
	Appropriations in Aid	-	457,000,000	457,000,000	457,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	457,000,000	457,000,000	457,000,000
	NET EXPENDITURE Sub-Head KShs.	-	124,900,000	125,430,000	131,482,400
1101100200 Miti Mingi Maisha Bora	NET EXPENDITURE Head ... KShs.	-	124,900,000	125,430,000	131,482,400
1101100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	752,000,000	752,000,000	752,000,000
	GROSS EXPENDITURE	-	772,000,000	752,000,000	752,000,000
	Appropriations in Aid	-	752,000,000	752,000,000	752,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	752,000,000	752,000,000	752,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1101100300 DIGITAL RADIO EQUIPMENT	NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1101100401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	100,000,000	95,000,000	95,000,000
	GROSS EXPENDITURE	-	100,000,000	95,000,000	95,000,000
	Appropriations in Aid	-	95,000,000	95,000,000	95,000,000

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				2016/2017	2017/2018
				KShs.	KShs.
1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang 1101100501 Headquarters	1310200 Grants from Foreign Governments - Direct Payments	-	95,000,000	95,000,000	95,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
	2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	3,000,000
	2211000 Specialised Materials and Supplies	-	500,000,000	500,000,000	500,000,000
	2211300 Other Operating Expenses	-	30,000,000	25,000,000	25,000,000
	3110500 Construction and Civil Works	-	90,000,000	4,500,000	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	150,000,000	150,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	597,000,000	597,000,000	597,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,700,000	10,000,000	15,000,000
	3130100 Acquisition of Land	-	150,000,000	-	-
	GROSS EXPENDITURE	-	1,539,700,000	1,288,500,000	1,295,000,000
	Appropriations in Aid	-	1,247,000,000	1,247,000,000	1,247,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	1,247,000,000	1,247,000,000	1,247,000,000
	NET EXPENDITURE Sub-Head KShs.	-	292,700,000	41,500,000	48,000,000
	NET EXPENDITURE Head ... KShs.	-	292,700,000	41,500,000	48,000,000
	1101100500 Medical Waste And Hazardous Waste Project				
1101100601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-
	2210800 Hospitality Supplies and Services	-	3,000,000	4,000,000	5,000,000
	2211000 Specialised Materials and Supplies	-	146,500,000	146,500,000	146,500,000
	2211300 Other Operating Expenses	-	2,000,000	3,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	46,000,000	46,000,000	46,000,000
	GROSS EXPENDITURE	-	202,500,000	199,500,000	201,500,000
	Appropriations in Aid	-	192,500,000	192,500,000	192,500,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101100600 Promotion Of Economic And Social Development Project 1101100701 Headquarters	1310200 Grants from Foreign Governments - Direct Payments	-	192,500,000	192,500,000	192,500,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	7,000,000	9,000,000
	NET EXPENDITURE Head ... KShs.	-	10,000,000	7,000,000	9,000,000
	2110200 Basic Wages - Temporary Employees	-	30,304,000	30,628,480	30,810,140
	2210200 Communication, Supplies and Services	-	5,860,000	6,203,200	7,395,370
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,420,000	39,950,400	39,938,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	25,000,000	25,000,000	25,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	6,780,000	6,873,600	6,925,970
	2210600 Rentals of Produced Assets	-	4,580,000	4,673,600	4,726,010
	2210700 Training Expenses	-	5,520,000	5,582,400	5,617,340
	2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	-	10,520,000	10,582,400	10,617,340
	2211100 Office and General Supplies and Services	-	13,120,000	13,494,400	13,704,060
	2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	-	21,530,000	21,714,240	21,841,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	15,256,000	15,343,360
	2220200 Routine Maintenance - Other Assets	-	6,000,000	6,000,000	6,000,000
	2640500 Other Capital Grants and Transfers	-	44,000,000	44,000,000	44,000,000
	2710100 Government Pension and Retirement Benefits	-	4,000,000	4,480,000	4,748,800
	3110700 Purchase of Vehicles and Other Transport Equipment	-	101,400,000	101,400,000	101,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	13,280,000	13,280,000	13,280,000	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,080,000	10,329,600	10,469,370	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	38,098,000	38,098,000	39,098,000	

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11) 1101100801 Headquarters	3111500 Rehabilitation of Civil Works	-	207,424,731	207,424,731	207,424,731
	GROSS EXPENDITURE	-	621,916,731	624,971,051	628,340,281
	NET EXPENDITURE Sub-Head KShs.	-	621,916,731	624,971,051	628,340,281
	NET EXPENDITURE Head ... KShs.	-	621,916,731	624,971,051	628,340,281
	2110200 Basic Wages - Temporary Employees	-	2,494,400	2,494,400	2,494,400
	2210200 Communication, Supplies and Services	-	273,000	273,000	273,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,120,600	3,120,600	3,120,600
	2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000	800,000
	2210700 Training Expenses	-	800,000	800,000	800,000
	2210800 Hospitality Supplies and Services	-	2,712,000	2,712,000	2,712,000
	2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000	800,000
	GROSS EXPENDITURE	-	14,000,000	14,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	-	14,000,000	14,000,000	14,000,000
NET EXPENDITURE Head ... KShs.	-	14,000,000	14,000,000	14,000,000	
1101100800 Mercury Initial Actions for Kenya	2210500 Printing , Advertising and Information Supplies and Services	-	1,220,904	1,220,910	1,220,950
1101100901 Headquarters	2210700 Training Expenses	-	3,554,460	3,554,460	3,558,460
	2211300 Other Operating Expenses	-	1,124,835	1,124,840	1,124,850
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	30,000,000	30,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	379,440	379,440	379,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,784,542	3,785,500	3,756,000
	GROSS EXPENDITURE	-	20,064,181	40,065,150	40,039,760
	Appropriations in Aid	-	10,064,181	10,064,181	10,064,181

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui 1101101001 Headquarters	1310200 Grants from Foreign Governments - Direct Payments	-	10,064,181	10,064,181	10,064,181	
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,969	29,975,579	
	NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,969	29,975,579	
	2110200 Basic Wages - Temporary Employees	-	14,000,000	14,000,000	14,000,000	
	2210200 Communication, Supplies and Services	-	2,200,000	2,200,000	2,200,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,500,000	15,500,000	15,500,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	5,000,000	
	2210500 Printing , Advertising and Information Supplies and Services	-	6,000,000	6,000,000	6,000,000	
	2210700 Training Expenses	-	7,000,000	7,000,000	7,000,000	
	2210800 Hospitality Supplies and Services	-	13,000,000	13,000,000	13,000,000	
	2211100 Office and General Supplies and Services	-	4,500,000	4,500,000	4,500,000	
	2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	2,500,000	
	2211300 Other Operating Expenses	-	18,600,000	18,600,000	18,600,000	
	2220200 Routine Maintenance - Other Assets	-	5,200,000	5,200,000	5,200,000	
	3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,500,000	6,500,000	
	GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000	
	Appropriations in Aid	-	100,000,000	100,000,000	100,000,000	
	1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	100,000,000	100,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-	
	NET EXPENDITURE Head ... KShs.	-	-	-	-	
	1101101000 Support To Low Carbon Climate Resilient Development For Poverty 1101101101 Headquarters	2110200 Basic Wages - Temporary Employees	-	46,084,900	48,284,900	48,284,900
		2210200 Communication, Supplies and Services	-	7,600,000	7,700,000	7,850,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,138,000	45,638,000	46,338,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	3,648,000	3,650,000	6,400,000
	2210700 Training Expenses	-	9,000,000	9,000,000	9,500,000
	2210800 Hospitality Supplies and Services	-	32,200,000	32,700,000	32,700,000
	2210900 Insurance Costs	-	5,400,000	5,400,000	5,400,000
	2211100 Office and General Supplies and Services	-	3,334,300	3,084,300	3,090,300
	2211200 Fuel Oil and Lubricants	-	5,000,000	8,500,000	8,500,000
	2211300 Other Operating Expenses	-	84,469,800	69,169,800	69,169,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000	5,000,000	5,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	25,500,000	25,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	33,000,000	7,500,000	7,500,000
	GROSS EXPENDITURE	-	281,375,000	271,127,000	275,733,000
	Appropriations in Aid	-	240,849,000	240,849,000	240,849,000
	1310200 Grants from Foreign Governments - Direct Payments	-	240,849,000	240,849,000	240,849,000
	NET EXPENDITURE Sub-Head KShs.	-	40,526,000	30,278,000	34,884,000
1101101100 Low Emission And Climate Resilient Development In Kenya	NET EXPENDITURE Head ... KShs.	-	40,526,000	30,278,000	34,884,000
1101101201 Headquarters	2110200 Basic Wages - Temporary Employees	-	4,300,000	4,300,000	4,300,000
	2210200 Communication, Supplies and Services	-	40,000	40,000	45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	770,000	850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,600,000	1,700,000
	2210500 Printing , Advertising and Information Supplies and Services	-	900,000	1,000,000	1,050,000
	2210700 Training Expenses	-	1,000,000	1,050,000	1,150,000
	2210800 Hospitality Supplies and Services	-	3,000,000	3,500,000	3,500,000
	2211100 Office and General Supplies and Services	-	60,000	65,000	75,000

VOTE D1101 State Department for Environment And Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1101 State Department for
Environment And Natural Resources

HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	11,500,000	12,325,000	12,670,000
	NET EXPENDITURE Sub-Head KShs.	-	11,500,000	12,325,000	12,670,000
	NET EXPENDITURE Head ... KShs.	-	11,500,000	12,325,000	12,670,000
1101101200 Phasing out Ozone Depleting Substances Project Operationalized.					
1101101301 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,868,000	5,868,000	5,868,000
	2210800 Hospitality Supplies and Services	-	7,000,000	5,500,000	5,500,000
	2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,000,000
	GROSS EXPENDITURE	-	24,868,000	21,368,000	21,368,000
	NET EXPENDITURE Sub-Head KShs.	-	24,868,000	21,368,000	21,368,000
	NET EXPENDITURE Head ... KShs.	-	24,868,000	21,368,000	21,368,000
1101101300 Support to Kenya for the Revision of the NBSAPs and Development of 1101 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	1,355,466,731	1,077,473,020	1,105,070,260
	TOTAL NET EXPENDITURE FOR VOTE D1101 State Department for Environment And Natural Resources KShs.	6,771,904,554	5,191,308,490	5,960,274,700	6,291,400,310

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101000103 Kenya Water Towers Agency	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	180,000,000	162,000,000	-	-	-	-
	GROSS EXPENDITURE	180,000,000	162,000,000	-	-	-	-
	NET EXPENDITURE	180,000,000	162,000,000		-	-	-
1101000100 Headquarters Administrative Services	NET EXPENDITURE	180,000,000	162,000,000		-	-	-
1101000201 Headquarters	3111500 Rehabilitation of Civil Works	15,000,000	14,999,999	-	-	-	-
	GROSS EXPENDITURE	15,000,000	14,999,999	-	-	-	-
	NET EXPENDITURE	15,000,000	14,999,999		-	-	-
1101000200 Headquarters Administrative Services - Environment	NET EXPENDITURE	15,000,000	14,999,999		-	-	-
1101000301 Headquarters	2110200 Basic Wages - Temporary Employees	32,597,713	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	5,478,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,436,248	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,602,402	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,675,180	-	-	-	-	-
	2210600 Rentals of Produced Assets	6,110,000	-	-	-	-	-
	2210700 Training Expenses	10,678,221	-	-	-	-	-
	2210800 Hospitality Supplies and Services	21,909,155	-	-	-	-	-
	2211000 Specialised Materials and Supplies	13,773,957	-	-	-	-	-
	2211100 Office and General Supplies and Services	12,420,065	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	27,575,312	-	-	-	-	-
	2211300 Other Operating Expenses	61,418,945	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,270,400	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	6,655,000	-	-	-	-	-
	2230100 Exchange Rates Losses	6,000,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	322,083,263	-	-	-	-	-
	2710100 Government Pension and Retirement Benefits	5,000,000	-	-	-	-	-
	3110200 Construction of Building	5,300,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	221,162	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	343,853,353	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	83,715,050	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	12,568,059	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	109,850,596	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	23,876,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,838,000	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	220,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,478,906,081	-	-	-	-	-
	NET EXPENDITURE	1,478,906,081	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101000300 Lake Victoria Environmental Management Project	NET EXPENDITURE	1,478,906,081	-		-		-
1101000501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,480,000	10,332,000	-	-	-	-
	GROSS EXPENDITURE	6,480,000	10,332,000	-	-	-	-
	NET EXPENDITURE	6,480,000	10,332,000		-	-	-
1101000500 Development Planning Division - Environment	NET EXPENDITURE	6,480,000	10,332,000		-	-	-
1101000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,597,238	15,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	33,630,682	4,410,000	-	-	-	-
	2210700 Training Expenses	7,944,000	1,902,800	-	-	-	-
	2210800 Hospitality Supplies and Services	34,531,310	5,000,000	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	945,000	945,000	-	-	-	-
	2211300 Other Operating Expenses	38,838,333	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-	-	-	-
	3110500 Construction and Civil Works	360,000	360,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	420,000	420,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,240,000	216,000	-	-	-	-
	GROSS EXPENDITURE	158,606,563	30,353,800	-	-	-	-
	NET EXPENDITURE	158,606,563	30,353,800	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101000604 Enabling Activities For National Implementation Plan Of Stockholm Con	2210200 Communication, Supplies and Services	180,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	170,000	-	-	-	-	-
	2210700 Training Expenses	350,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	280,000	-	-	-	-	-
	GROSS EXPENDITURE	1,800,000	-	-	-	-	-
	NET EXPENDITURE	1,800,000	-	-	-	-	-
1101000605 Climate Change Adaptation & Mitigation Programme	3110500 Construction and Civil Works	76,100,000	70,000,000	-	-	-	-
	GROSS EXPENDITURE	76,100,000	70,000,000	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	76,100,000	70,000,000		-		-
1101000606 Nairobi Rivers Restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	80,000,000	80,000,000	-	-	-	-
	2210600 Rentals of Produced Assets	32,000,000	32,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	-	5,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	3,600,000	3,600,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	-	-	-	-
	3110500 Construction and Civil Works	90,000,000	90,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	75,000,000	-	-	-	-
	GROSS EXPENDITURE	292,600,000	292,600,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	292,600,000	292,600,000		-	-	-
1101000608 Greening Programme	2110200 Basic Wages - Temporary Employees	20,000,000	20,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	50,000,000	150,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	645,820,798	341,147,000	-	-	-	-
	GROSS EXPENDITURE	715,820,798	511,147,000	-	-	-	-
	NET EXPENDITURE	715,820,798	511,147,000		-	-	-
1101000609 Rehabilitation of Water Catchment areas and wetlands	2211300 Other Operating Expenses	3,150,000	-	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	13,150,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	130,000,000	115,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	143,150,000	128,150,000	-	-	-	-
	NET EXPENDITURE	143,150,000	128,150,000		-	-	-
1101000610 Urban River restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	10,000,000	15,000,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-	-	-
	2210600 Rentals of Produced Assets	4,900,000	10,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	6,300,000	6,300,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	4,410,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	25,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	59,850,000	59,850,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	95,460,000	126,150,000	-	-	-	-
	NET EXPENDITURE	95,460,000	126,150,000		-	-	-
1101000600 Directorate of Environment	NET EXPENDITURE	1,483,537,361	1,158,400,800		-	-	-
1101000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,000,000	-	-	-	-	-
	2210700 Training Expenses	11,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	9,000,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	2,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	8,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	73,820,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	-	-
	3110200 Construction of Building	34,020,000	26,127,360	-	-	-	-
	3110500 Construction and Civil Works	44,110,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	22,000,000	21,120,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	-	-	-
	GROSS EXPENDITURE	260,950,000	47,247,360	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	43,820,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	43,820,000	-	-	-	-	-
	NET EXPENDITURE	217,130,000	47,247,360	-	-	-	-
1101000702 National Environmental Trust Fund	2110200 Basic Wages - Temporary Employees	524,663	-	-	-	-	-
	2210700 Training Expenses	386,000	-	-	-	-	-
	2211300 Other Operating Expenses	257,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	32,624,000	29,361,600	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	76,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	110,451,663	29,361,600	-	-	-	-
	Appropriations in Aid	67,827,663	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	60,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	7,827,663	-	-	-	-	-
	NET EXPENDITURE	42,624,000	29,361,600	-	-	-	-
1101000700 National Environment Management Authority	NET EXPENDITURE	259,754,000	76,608,960	-	-	-	-
1101000801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	14,400,000	-	-	-	-
	GROSS EXPENDITURE	16,000,000	14,400,000	-	-	-	-
	NET EXPENDITURE	16,000,000	14,400,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101000800 Public Complaints Committee - Environment	NET EXPENDITURE	16,000,000	14,400,000		-	-	-
1101000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-	-	-
	NET EXPENDITURE	16,000,000	-	-	-	-	-
1101000900 National Environment Tribunal	NET EXPENDITURE	16,000,000	-	-	-	-	-
1101001001 Headquarters	2211300 Other Operating Expenses	21,000,000	21,000,000	-	-	-	-
	3110200 Construction of Building	50,400,000	40,320,000	-	-	-	-
	3110300 Refurbishment of Buildings	9,200,000	8,300,000	-	-	-	-
	3110500 Construction and Civil Works	51,100,000	51,100,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	583,000,000	615,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	28,800,000	-	-	-	-
	3130100 Acquisition of Land	32,000,000	-	-	-	-	-
	GROSS EXPENDITURE	778,700,000	764,520,000	-	-	-	-
	NET EXPENDITURE	778,700,000	764,520,000	-	-	-	-
1101001003 Regional Meteorological Offices	3110200 Construction of Building	45,900,000	36,720,000	-	-	-	-
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
	3110500 Construction and Civil Works	169,000,000	169,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	36,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	269,900,000	256,720,000	-	-	-	-
	NET EXPENDITURE	269,900,000	256,720,000		-	-	-
1101001000 Meteorological Department	NET EXPENDITURE	1,048,600,000	1,021,240,000		-	-	-
1101001101 Headquarters	2110200 Basic Wages - Temporary Employees	4,090,000	-	-	-	-	-
	2210100 Utilities Supplies and Services	1,600,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	120,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,263,750	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	931,810	-	-	-	-	-
	2210700 Training Expenses	400,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,365,440	-	-	-	-	-
	2210900 Insurance Costs	160,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	80,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	64,000	-	-	-	-	-
	2211300 Other Operating Expenses	31,161,912	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	350,000	-	-	-	-	-
	2710100 Government Pension and Retirement Benefits	3,300,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	4,523,010	-	-	-	-	-
	GROSS EXPENDITURE	62,479,922	-	-	-	-	-
	Appropriations in Aid	29,307,350	-	-	-	-	-
	1320200 Grants from International Organizations	29,307,350	-	-	-	-	-
	NET EXPENDITURE	33,172,572	-	-	-	-	-
1101001100 Low Emission Capacity Building Project	NET EXPENDITURE	33,172,572	-	-	-	-	-
1101001201 Headquarters	2110200 Basic Wages - Temporary Employees	4,266,000	-	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	50,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	36,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	885,000	-	-	-	-	-
	2210700 Training Expenses	1,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	5,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	63,000	-	-	-	-	-
	GROSS EXPENDITURE	11,500,000	-	-	-	-	-
	NET EXPENDITURE	11,500,000	-	-	-	-	-
1101001200 Phasing out Ozone Depleting Substances Project Operationalized.	NET EXPENDITURE	11,500,000	-	-	-	-	-
1101001306 Wildlife Clubs of Kenya	3110200 Construction of Building	6,300,000	16,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	6,300,000	16,000,000	-	-	-	-
	NET EXPENDITURE	6,300,000	16,000,000		-	-	-
1101001300 Headquarters and Administrative Services - Forestry	NET EXPENDITURE	6,300,000	16,000,000		-	-	-
1101001401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,000,000	68,400,000	-	-	-	-
	GROSS EXPENDITURE	36,000,000	68,400,000	-	-	-	-
	NET EXPENDITURE	36,000,000	68,400,000		-	-	-
1101001400 Conservation Department - Forestry	NET EXPENDITURE	36,000,000	68,400,000		-	-	-
1101001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	768,000,000	140,200,000	-	-	-	-
	3110400 Construction of Roads	537,750,000	537,750,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	80,000,000	80,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	973,000,000	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	47,775,495	-	-	-	-	-
	GROSS EXPENDITURE	2,406,525,495	757,950,000	-	-	-	-
	Appropriations in Aid	887,775,495	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	840,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	47,775,495	-	-	-	-	-
	NET EXPENDITURE	1,518,750,000	757,950,000	-	-	-	-
1101001500 Kenya Wildlife Service	NET EXPENDITURE	1,518,750,000	757,950,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101001601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	100,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	100,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	10,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	230,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	230,000,000				
1101001600 Headquarters Forestry Development	NET EXPENDITURE	100,000,000	230,000,000				
1101001701 Headquarters	3110200 Construction of Building	48,600,000	39,120,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,800,000	28,390,000	-	-	-	-
	GROSS EXPENDITURE	85,400,000	67,510,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	85,400,000	67,510,000		-	-	-
1101001700 Forestry Research Institute Headquarters	NET EXPENDITURE	85,400,000	67,510,000		-	-	-
1101001801 Headquarters	3110200 Construction of Building	-	16,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,150,000	15,000,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	18,150,000	46,000,000	-	-	-	-
	NET EXPENDITURE	18,150,000	46,000,000		-	-	-
1101001800 Forestry Training College - Londiani	NET EXPENDITURE	18,150,000	46,000,000		-	-	-
1101001901 Headquarters	3110400 Construction of Roads	79,494,176	90,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	82,194,176	120,000,000	-	-	-	-
	NET EXPENDITURE	82,194,176	120,000,000				
1101001900 Road Construction unit	NET EXPENDITURE	82,194,176	120,000,000				
1101002001 Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,900,000	-	-	-	-	-
	GROSS EXPENDITURE	30,900,000					
	NET EXPENDITURE	30,900,000					
1101002000 Forestry Extension Services	NET EXPENDITURE	30,900,000					
1101002101 Headquarters	3110200 Construction of Building	24,300,000	72,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	19,075,000	-	-	-	-	-
	GROSS EXPENDITURE	43,375,000	72,000,000	-	-	-	-
	NET EXPENDITURE	43,375,000	72,000,000	-	-	-	-
1101002100 Forest Inspection and Patrol Unit	NET EXPENDITURE	43,375,000	72,000,000	-	-	-	-
1101002301 Headquarters	2210200 Communication, Supplies and Services	1,200,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,335,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,702,500	-	-	-	-	-
	2210700 Training Expenses	14,155,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	2,890,000	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	13,780,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	10,042,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	2,819,000	-	-	-	-	-
	2211300 Other Operating Expenses	18,622,862	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	180,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,590,000	-	-	-	-	-
	GROSS EXPENDITURE	93,166,362	-	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	28,120,000	-	-	-	-	-
	1320200 Grants from International Organizations	28,120,000	-	-	-	-	-
	NET EXPENDITURE	65,046,362	-	-	-	-	-
1101002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Are	NET EXPENDITURE	65,046,362	-	-	-	-	-
1101002401 Headquarters	2110200 Basic Wages - Temporary Employees	4,900,000	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	47,073,000	-	-	-	-	-
	GROSS EXPENDITURE	51,973,000	-	-	-	-	-
	NET EXPENDITURE	51,973,000	-	-	-	-	-
1101002400 Natural Resources Management (KFS)	NET EXPENDITURE	51,973,000	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101002501 Headquarters	2110200 Basic Wages - Temporary Employees	23,350,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	650,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	-	-	-	-	-
	2210700 Training Expenses	2,200,000	-	-	-	-	-
	2210900 Insurance Costs	4,000,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	46,200,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	350,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	4,910,000	-	-	-	-	-
	2211300 Other Operating Expenses	13,990,000	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	240,000	-	-	-	-	-
	3110500 Construction and Civil Works	11,400,000	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,400,000	-	-	-	-	-
	GROSS EXPENDITURE	141,220,000	-	-	-	-	-
	Appropriations in Aid	41,400,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	41,400,000	-	-	-	-	-
	NET EXPENDITURE	99,820,000	-	-	-	-	-
1101002500 Green Zone Development Project (KFS)	NET EXPENDITURE	99,820,000	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101002601 Headquarters	2110200 Basic Wages - Temporary Employees	9,200,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	3,395,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,902,500	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,200,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,854,000	-	-	-	-	-
	2210700 Training Expenses	74,372,300	-	-	-	-	-
	2210800 Hospitality Supplies and Services	25,480,702	-	-	-	-	-
	2210900 Insurance Costs	12,100,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	15,900,000	-	-	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	15,780,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	7,762,500	-	-	-	-	-
	2211300 Other Operating Expenses	32,455,280	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,960	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	25,010,000	-	-	-	-	-
	3110200 Construction of Building	74,257,760	-	-	-	-	-
	3110300 Refurbishment of Buildings	9,375,000	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,500,000	-	-	-	-	-
	GROSS EXPENDITURE	442,046,002	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	357,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	357,000,000	-	-	-	-	-
	NET EXPENDITURE	85,046,002	-	-	-	-	-
1101002600 Miti Mingi Maisha Bora (Phase II)	NET EXPENDITURE	85,046,002	-	-	-	-	-
1101 Total for Heads	NET EXPENDITURE	6,771,904,554	3,835,841,759	-	-	-	-
1101100101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	31,600,000	-	22,000,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,000,000	-	11,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	-	16,000,000	-	-
	2210700 Training Expenses	-	15,000,000	-	15,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	9,000,000	-	9,000,000	-	-
	2211000 Specialised Materials and Supplies	-	5,000,000	-	5,000,000	-	-
	2211100 Office and General Supplies and Services	-	8,000,000	-	8,000,000	-	-
	2211300 Other Operating Expenses	-	32,000,000	-	32,000,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	-	5,000,000	-	-
	3110500 Construction and Civil Works	-	35,000,000	-	35,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	-	9,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,456,000	-	-	-	-
	GROSS EXPENDITURE	-	180,056,000	-	167,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	180,056,000		167,000,000	-	-
1101100100 Natural Resource Management Programme	NET EXPENDITURE	-	180,056,000		167,000,000	-	-
1101100201 Headquarters	2110200 Basic Wages - Temporary Employees	-	15,200,000	11,700,000	-	-	-
	2210200 Communication, Supplies and Services	-	6,050,000	4,550,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	89,522,500	28,740,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,214,000	12,200,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	16,354,000	15,694,000	-	-	-
	2210700 Training Expenses	-	69,802,300	63,212,300	-	-	-
	2210800 Hospitality Supplies and Services	-	55,980,700	21,753,700	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210900 Insurance Costs	-	6,100,000	3,100,000	-	-	-
	2211000 Specialised Materials and Supplies	-	37,900,000	37,900,000	-	-	-
	2211100 Office and General Supplies and Services	-	30,146,500	28,830,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	4,700,000	1,900,000	-	-	-
	2211300 Other Operating Expenses	-	25,411,280	22,761,280	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,250,960	10,500,960	-	-	-
	2220200 Routine Maintenance - Other Assets	-	76,110,000	75,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,500,000	29,500,000	-	-	-
	2640500 Other Capital Grants and Transfers	-	10,700,000	10,700,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	-	24,502,760	24,502,760	-	-	-
	3110300 Refurbishment of Buildings	-	22,375,000	22,375,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	-	5,200,000	5,200,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	18,780,000	18,780,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	8,100,000	8,100,000	-	-	-
	GROSS EXPENDITURE	-	581,900,000	457,000,000	-	-	-
	Appropriations in Aid	-	457,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	457,000,000		-		-
	NET EXPENDITURE	-	124,900,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101100200 Miti Mingi Maisha Bora	NET EXPENDITURE	-	124,900,000		-	-	-
1101100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	752,000,000	752,000,000	-	-	-
	GROSS EXPENDITURE	-	772,000,000	752,000,000	-	-	-
	Appropriations in Aid	-	752,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	752,000,000		-		-
	NET EXPENDITURE	-	20,000,000		-	-	-
1101100300 DIGITAL RADIO EQUIPMENT	NET EXPENDITURE	-	20,000,000		-	-	-
1101100401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	100,000,000	95,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	100,000,000	95,000,000	-	-	-
	Appropriations in Aid	-	95,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	95,000,000		-		-
	NET EXPENDITURE	-	5,000,000		-		-
1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang	NET EXPENDITURE	-	5,000,000		-		-
1101100501 Headquarters	2210800 Hospitality Supplies and Services	-	2,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	-	500,000,000	500,000,000	-	-	-
	2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	90,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	150,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	597,000,000	597,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,700,000	-	-	-	-
	3130100 Acquisition of Land	-	150,000,000	-	-	-	-
	GROSS EXPENDITURE	-	1,539,700,000	1,247,000,000	-	-	-
	Appropriations in Aid	-	1,247,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	1,247,000,000		-		-
	NET EXPENDITURE	-	292,700,000		-		-
1101100500 Medical Waste And Hazardous Waste Project	NET EXPENDITURE	-	292,700,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101100601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	-	146,500,000	146,500,000	-	-	-
	2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	46,000,000	46,000,000	-	-	-
	GROSS EXPENDITURE	-	202,500,000	192,500,000	-	-	-
	Appropriations in Aid	-	192,500,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	192,500,000		-		-
	NET EXPENDITURE	-	10,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101100600 Promotion Of Economic And Social Development Project	NET EXPENDITURE	-	10,000,000		-	-	-
1101100701 Headquarters	2110200 Basic Wages - Temporary Employees	-	30,304,000	-	-	-	27,600,000
	2210200 Communication, Supplies and Services	-	5,860,000	-	-	-	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,420,000	-	-	-	35,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	25,000,000	-	-	-	25,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	6,780,000	-	-	-	6,000,000
	2210600 Rentals of Produced Assets	-	4,580,000	-	-	-	3,800,000
	2210700 Training Expenses	-	5,520,000	-	-	-	5,000,000
	2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	10,000,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	10,520,000	-	-	-	10,000,000
	2211100 Office and General Supplies and Services	-	13,120,000	-	-	-	10,000,000
	2211200 Fuel Oil and Lubricants	-	10,000,000	-	-	-	10,000,000
	2211300 Other Operating Expenses	-	21,530,000	-	-	-	19,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	-	-	-	14,000,000
	2220200 Routine Maintenance - Other Assets	-	6,000,000	-	-	-	6,000,000
	2640500 Other Capital Grants and Transfers	-	44,000,000	-	-	-	44,000,000
	2710100 Government Pension and Retirement Benefits	-	4,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	101,400,000	-	-	-	101,400,000

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	13,280,000	-	-	-	13,280,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,080,000	-	-	-	8,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	38,098,000	-	-	-	38,098,000
	3111500 Rehabilitation of Civil Works	-	207,424,731	-	-	-	207,424,731
	GROSS EXPENDITURE	-	621,916,731	-	-	-	597,902,731
	NET EXPENDITURE	-	621,916,731	-	-	-	597,902,731
1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11)	NET EXPENDITURE	-	621,916,731	-	-	-	597,902,731
1101100801 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,494,400	-	2,494,400	-	-
	2210200 Communication, Supplies and Services	-	273,000	-	273,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,120,600	-	3,120,600	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	800,000	-	800,000	-	-
	2210700 Training Expenses	-	800,000	-	800,000	-	-
	2210800 Hospitality Supplies and Services	-	2,712,000	-	2,712,000	-	-
	2211300 Other Operating Expenses	-	3,000,000	-	3,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	-	800,000	-	-
	GROSS EXPENDITURE	-	14,000,000	-	14,000,000	-	-
	NET EXPENDITURE	-	14,000,000		14,000,000	-	-
1101100800 Mercury Initial Actions for Kenya	NET EXPENDITURE	-	14,000,000		14,000,000	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101100901 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	-	1,220,904	1,220,904	-	-	-
	2210700 Training Expenses	-	3,554,460	3,554,460	-	-	-
	2211300 Other Operating Expenses	-	1,124,835	1,124,835	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	379,440	379,440	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,784,542	3,784,542	-	-	-
	GROSS EXPENDITURE	-	20,064,181	10,064,181	-	-	-
	Appropriations in Aid	-	10,064,181		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	10,064,181		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	10,000,000		-	-	-
1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County	NET EXPENDITURE	-	10,000,000		-	-	-
1101101001 Headquarters	2110200 Basic Wages - Temporary Employees	-	14,000,000	14,000,000	-	-	-
	2210200 Communication, Supplies and Services	-	2,200,000	2,200,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,500,000	15,500,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	6,000,000	6,000,000	-	-	-
	2210700 Training Expenses	-	7,000,000	7,000,000	-	-	-
	2210800 Hospitality Supplies and Services	-	13,000,000	13,000,000	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	4,500,000	4,500,000	-	-	-
	2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	-	-	-
	2211300 Other Operating Expenses	-	18,600,000	18,600,000	-	-	-
	2220200 Routine Maintenance - Other Assets	-	5,200,000	5,200,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,500,000	-	-	-
	GROSS EXPENDITURE	-	100,000,000	100,000,000	-	-	-
	Appropriations in Aid	-	100,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000		-		-
	NET EXPENDITURE	-	-		-		-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101101000 Support To Low Carbon Climate Resilient Development For Poverty Reduc	NET EXPENDITURE	-	-		-	-	-
1101101101 Headquarters	2110200 Basic Wages - Temporary Employees	-	46,084,900	35,084,900	10,000,000	-	-
	2210200 Communication, Supplies and Services	-	7,600,000	5,900,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,138,000	28,500,000	1,838,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	3,648,000	2,860,000	-	-	-
	2210700 Training Expenses	-	9,000,000	9,000,000	-	-	-
	2210800 Hospitality Supplies and Services	-	32,200,000	22,000,000	1,800,000	-	-
	2210900 Insurance Costs	-	5,400,000	5,000,000	400,000	-	-
	2211100 Office and General Supplies and Services	-	3,334,300	2,534,300	-	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-	-	-
	2211300 Other Operating Expenses	-	84,469,800	84,469,800	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000	4,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	33,000,000	31,500,000	-	-	-
	GROSS EXPENDITURE	-	281,375,000	240,849,000	14,038,000	-	-
	Appropriations in Aid	-	240,849,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	240,849,000		-		-
	NET EXPENDITURE	-	40,526,000		14,038,000	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1101101100 Low Emission And Climate Resilient Development In Kenya	NET EXPENDITURE	-	40,526,000		14,038,000	-	-
1101101201 Headquarters	2110200 Basic Wages - Temporary Employees	-	4,300,000	-	4,300,000	-	-
	2210200 Communication, Supplies and Services	-	40,000	-	40,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	-	200,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	900,000	-	900,000	-	-
	2210700 Training Expenses	-	1,000,000	-	1,000,000	-	-
	2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	-	60,000	-	60,000	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	11,500,000	-	6,500,000	-	-
	NET EXPENDITURE	-	11,500,000		6,500,000	-	-
1101101200 Phasing out Ozone Depleting Substances Project Operationalized.	NET EXPENDITURE	-	11,500,000		6,500,000	-	-
1101101301 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,000,000	-	2,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,868,000	-	5,868,000	-	-
	2210800 Hospitality Supplies and Services	-	7,000,000	-	5,500,000	-	-
	2211200 Fuel Oil and Lubricants	-	1,000,000	-	1,000,000	-	-
	2211300 Other Operating Expenses	-	5,000,000	-	5,000,000	-	-
	2220200 Routine Maintenance - Other Assets	-	2,000,000	-	2,000,000	-	-

VOTE 1101 State Department for Environment And Natural Resources

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	24,868,000	-	21,368,000	-	-
	NET EXPENDITURE	-	24,868,000		21,368,000	-	-
1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	NET EXPENDITURE	-	24,868,000		21,368,000	-	-
1101 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	1,355,466,731		222,906,000	-	597,902,731
	TOTAL FOR VOTE D1101 State Department for Environment And Natural Resources	6,771,904,554	5,191,308,490	3,094,413,181	222,906,000	-	597,902,731

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102 Heads						
1102000200 Kerio Valley Development Authority	362,500,000	299,655,000	75,000,000	224,655,000	302,000,000	302,000,000
1102000300 Rural Development Services Coordination	1,344,000,000	1,032,000,000	-	1,032,000,000	1,140,000,000	1,140,000,000
1102000400 Tana and Athi Rivers Development Authority (TARDA)	228,400,000	383,006,000	157,000,000	226,006,000	385,400,000	385,400,000
1102000500 Lake Basin Development Authority (LBDA)	154,600,000	267,092,500	21,500,000	245,592,500	276,000,000	276,000,000
1102000600 Ewaso Nyiro South Development (ENSDA)	267,400,000	320,941,000	1,500,000	319,441,000	228,900,000	228,900,000
1102000700 Coast Development Authority (CDA)	104,000,000	100,360,000	-	100,360,000	104,000,000	104,000,000
1102000800 Ewaso Nyiro North Development (ENNDA)	336,600,000	373,069,000	-	373,069,000	386,600,000	386,600,000
1102000900 Integrated Land and Water Management (Kibuon & Tende)	55,000,000	-	-	-	-	-

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102001000 Upper Tana Natural Resource Management	600,000,000	-	-	-	-	-
1102001100 Headquarters Administrative Services	1,500,000	1,050,000	-	1,050,000	1,500,000	1,500,000
1102001300 Water Services Trust Fund	595,000,000	50,000,000	-	50,000,000	400,000,000	400,000,000
1102001400 Water Services Boards	8,751,527,277	3,243,256,873	-	3,243,256,873	2,965,200,000	2,965,200,000
1102001500 Headquarters and Professional Services - Water	3,155,000,000	2,273,000,000	-	2,273,000,000	2,143,000,000	2,143,000,000
1102001600 Mechanical and Electrical Division	-	-	-	-	500,000,000	500,000,000
1102001700 Kenya Water Institute	170,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
1102001800 Development Planning - Water	3,200,000	-	-	-	-	-
1102002100 Water Resources	304,800,000	304,800,000	-	304,800,000	304,800,000	304,800,000
1102002300 Water Conservation and Dam Construction	2,630,000,000	1,156,000,000	-	1,156,000,000	2,260,000,000	2,976,000,000

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102002500 Land Reclamation Services	17,600,000	17,440,000	-	17,440,000	17,600,000	17,600,000
1102 Total for Heads	19,081,127,277	9,971,670,373	255,000,000	9,716,670,373	11,565,000,000	12,281,000,000
1102 Foreign Funded Project Heads						
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	-	55,036,000	35,000,000	20,036,000	35,000,000	35,000,000
1102100200 Water & Sanitation Programme	-	330,000,000	180,000,000	150,000,000	180,000,000	180,000,000
1102100300 Support to the Water Resources Management and Water Service Provision	-	428,000,000	328,000,000	100,000,000	328,000,000	328,000,000
1102100400 Sabor Iten Water Supply Project	-	670,000,000	600,000,000	70,000,000	600,000,000	600,000,000
1102100500 Sigor Wei Wei Consultancy	-	407,000,000	407,000,000	-	407,000,000	407,000,000
1102100600 PCO Facilitation (MWIHE)	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1102100700 Rehabilitation of Water and Sanitation-Kiambere	-	500,000,000	500,000,000	-	500,000,000	500,000,000

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102100800 Rehabilitation of Water and Sanitation - Kirandich	-	724,160,000	674,160,000	50,000,000	674,160,000	674,160,000
1102100900 Mariakani-Kaloleni Water Supply Project	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1102101100 Turbo Laseru Water Project (Debt Swap)	-	62,000,000	-	62,000,000	62,000,000	62,000,000
1102101200 Habasweni Water Project (Debt Swap)	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1102101300 Manooni Water Project Makueni (Debt Swap)	-	55,000,000	-	55,000,000	55,000,000	55,000,000
1102101400 Headquarters	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1102101500 Water Sector Development (Lake Victoria South)	-	700,000,000	660,000,000	40,000,000	660,000,000	660,000,000
1102101600 Water Sector Development (Support WSTF)	-	890,000,000	790,000,000	100,000,000	790,000,000	790,000,000
1102101700 Nairobi Water Distribution Network	-	1,430,000,000	1,300,000,000	130,000,000	1,300,000,000	1,300,000,000

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102101800 Nairobi Satelite Towns Water and Sanitation Program	-	660,000,000	600,000,000	60,000,000	600,000,000	600,000,000
1102101900 Complementary funding for Nairobi Water and Sewage (NWSEPIP)	-	200,000,000	200,000,000	-	200,000,000	200,000,000
1102102000 Complimentary Funding For Kisumu Water And Sewerage	-	80,000,000	80,000,000	-	80,000,000	80,000,000
1102102100 Extension Of Nairobi Water Supply (Northern Collector)	-	1,200,000,000	1,000,000,000	200,000,000	1,000,000,000	1,000,000,000
1102102200 Narok Water Project (Detailed Design)	-	556,600,000	506,600,000	50,000,000	506,600,000	506,600,000
1102102300 Rural Water Supply In Baringo	-	545,732,000	505,732,000	40,000,000	505,732,000	505,732,000
1102102400 The Project For Management Of NonRevenue Water In Kenya	-	10,000,000	10,000,000	-	10,000,000	10,000,000
1102102500 The Project On Capacity Development For Effective Flood Management I	-	40,000,000	40,000,000	-	40,000,000	40,000,000
1102102600 Improvement of Water Supply System in Chwele Area, Bungoma County	-	106,200,000	100,000,000	6,200,000	100,000,000	100,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	-	5,679,700,000	1,500,000,000	4,179,700,000	5,000,000,000	5,000,000,000

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102102800 Water Security and Climate Resilience (Project Advanced)	-	2,600,000,000	1,300,000,000	1,300,000,000	2,300,000,000	2,300,000,000
1102102900 Nairobi Sanitation Oba Project	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1102103000 Kenya Urban Water And Sanitation OBA Project	-	306,000,000	-	306,000,000	306,000,000	306,000,000
1102103100 Kimira Oluch Smallholder Improvement Project	-	316,000,000	148,000,000	168,000,000	208,000,000	208,000,000
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	-	918,669,700	820,000,000	98,669,700	870,000,000	870,000,000
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	-	920,000,000	800,000,000	120,000,000	830,000,000	830,000,000
1102103400 Small Towns and Rural WSS	-	1,651,337,427	1,500,000,000	151,337,427	1,504,000,000	1,504,000,000
1102103500 Thwake MultiPurpose Water Development Program Phase I	-	1,500,000,000	1,000,000,000	500,000,000	1,500,000,000	1,500,000,000
1102103600 Garissa Sewerage Project	-	350,000,000	250,000,000	100,000,000	250,000,000	250,000,000
1102103700 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	-	50,000,000	50,000,000	-	50,000,000	50,000,000

VOTE D1102 State Department for Water and Regional Authorities

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 18,858,613,500)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1102103800 Garissa Sewerage Project	Kshs. -	Kshs. 350,000,000	Kshs. 250,000,000	Kshs. 100,000,000	Kshs. 250,000,000	Kshs. 250,000,000
1102103900 WASH Access and Utilisation	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1102104000 Upper Tana Natural Resources Management Project	-	890,000,000	150,000,000	740,000,000	890,000,000	890,000,000
1102 Total for Foreign Funded Project Heads	-	25,476,435,127	16,334,492,000	9,141,943,127	22,886,492,000	22,886,492,000
TOTAL FOR VOTE D1102 State Department for Water and Regional Authorities	19,081,127,277	35,448,105,500	16,589,492,000	18,858,613,500	34,451,492,000	35,167,492,000

VOTE D1102 State Department for Water and Regional Authorities

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1102000201 Headquarters - Kerio Valley Development Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	228,000,000	139,655,000	142,000,000	142,000,000	
	3110500 Construction and Civil Works	259,500,000	160,000,000	160,000,000	160,000,000	
	GROSS EXPENDITURE	487,500,000	299,655,000	302,000,000	302,000,000	
	Appropriations in Aid	125,000,000	75,000,000	75,000,000	75,000,000	
	5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-	
	1410500 Other Property Income	30,000,000	30,000,000	30,000,000	30,000,000	
	1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000	
	NET EXPENDITURE Sub-Head KShs.	362,500,000	224,655,000	227,000,000	227,000,000	
	1102000200 Kerio Valley Development Authority	NET EXPENDITURE Head ... KShs.	362,500,000	224,655,000	227,000,000	227,000,000
	1102000301 Headquarters - Rural Development Services Coordination	3110500 Construction and Civil Works	1,070,000,000	562,000,000	670,000,000	670,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		62,000,000	-	-	-	
GROSS EXPENDITURE		1,132,000,000	562,000,000	670,000,000	670,000,000	
Appropriations in Aid		258,000,000	-	-	-	
5120200 Foreign Borrowing - Direct Payments		258,000,000	-	-	-	
NET EXPENDITURE Sub-Head KShs.		874,000,000	562,000,000	670,000,000	670,000,000	
1102000302 Development of Multipurpose Dams		NET EXPENDITURE Head ... KShs.	1,344,000,000	1,032,000,000	1,140,000,000	1,140,000,000
1102000302 Development of Multipurpose Dams	3110500 Construction and Civil Works	470,000,000	470,000,000	470,000,000	470,000,000	
	GROSS EXPENDITURE	470,000,000	470,000,000	470,000,000	470,000,000	
	NET EXPENDITURE Sub-Head KShs.	470,000,000	470,000,000	470,000,000	470,000,000	
1102000300 Rural Development Services Coordination	NET EXPENDITURE Head ... KShs.	1,344,000,000	1,032,000,000	1,140,000,000	1,140,000,000	
1102000401 Headquarters - TARDA	2630200 Capital Grants to Government Agencies and other Levels of Government	225,400,000	223,006,000	225,400,000	225,400,000	
	3110500 Construction and Civil Works	160,000,000	160,000,000	160,000,000	160,000,000	
	GROSS EXPENDITURE	385,400,000	383,006,000	385,400,000	385,400,000	

VOTE D1102 State Department for Water and Regional Authorities

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1102 State Department for
Water and Regional Authorities

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1102000400 Tana and Athi Rivers Development Authority (TARDA) 1102000501 Headquarters - LBDA	Appropriations in Aid	157,000,000	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	95,000,000
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
	NET EXPENDITURE Sub-Head KShs.	228,400,000	226,006,000	228,400,000	228,400,000
	NET EXPENDITURE Head ... KShs.	228,400,000	226,006,000	228,400,000	228,400,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	176,100,000	267,092,500	276,000,000	276,000,000
	GROSS EXPENDITURE	176,100,000	267,092,500	276,000,000	276,000,000
	Appropriations in Aid	21,500,000	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	21,500,000
	NET EXPENDITURE Sub-Head KShs.	154,600,000	245,592,500	254,500,000	254,500,000
1102000500 Lake Basin Development Authority (LBDA) 1102000601 Headquarters - ENSDA	NET EXPENDITURE Head ... KShs.	154,600,000	245,592,500	254,500,000	254,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	268,900,000	320,941,000	228,900,000	228,900,000
	GROSS EXPENDITURE	268,900,000	320,941,000	228,900,000	228,900,000
	Appropriations in Aid	1,500,000	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	1,500,000
	NET EXPENDITURE Sub-Head KShs.	267,400,000	319,441,000	227,400,000	227,400,000
	NET EXPENDITURE Head ... KShs.	267,400,000	319,441,000	227,400,000	227,400,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	100,360,000	104,000,000	104,000,000
	GROSS EXPENDITURE	104,000,000	100,360,000	104,000,000	104,000,000
	NET EXPENDITURE Sub-Head KShs.	104,000,000	100,360,000	104,000,000	104,000,000
1102000600 Ewaso Nyiro South Development (ENSDA) 1102000701 Headquarters - CDA	NET EXPENDITURE Head ... KShs.	104,000,000	100,360,000	104,000,000	104,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	336,600,000	373,069,000	386,600,000	386,600,000
	GROSS EXPENDITURE	336,600,000	373,069,000	386,600,000	386,600,000
	1102000700 Coast Development Authority (CDA) 1102000801 Headquarters - ENNDA	104,000,000	100,360,000	104,000,000	104,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	336,600,000	373,069,000	386,600,000	386,600,000
	GROSS EXPENDITURE	336,600,000	373,069,000	386,600,000	386,600,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1102 State Department for
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HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	336,600,000	373,069,000	386,600,000	386,600,000
1102000800 Ewaso Nyiro North Development (ENNDA)	NET EXPENDITURE Head ... KShs.	336,600,000	373,069,000	386,600,000	386,600,000
1102000901 Headquarters	3110500 Construction and Civil Works	55,000,000	-	-	-
	GROSS EXPENDITURE	55,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	55,000,000	-	-	-
1102000900 Integrated Land and Water Management (Kibuon & Tende)	NET EXPENDITURE Head ... KShs.	55,000,000	-	-	-
1102001001 Project Management Unit	3110500 Construction and Civil Works	838,142,381	-	-	-
	GROSS EXPENDITURE	838,142,381	-	-	-
	Appropriations in Aid	238,142,381	-	-	-
	5120200 Foreign Borrowing - Direct Payments	238,142,381	-	-	-
	NET EXPENDITURE Sub-Head KShs.	600,000,000	-	-	-
1102001000 Upper Tana Natural Resource Management	NET EXPENDITURE Head ... KShs.	600,000,000	-	-	-
1102001101 Headquarters	3110300 Refurbishment of Buildings	1,500,000	1,050,000	1,500,000	1,500,000
	GROSS EXPENDITURE	1,500,000	1,050,000	1,500,000	1,500,000
	NET EXPENDITURE Sub-Head KShs.	1,500,000	1,050,000	1,500,000	1,500,000
1102001100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	1,500,000	1,050,000	1,500,000	1,500,000
1102001301 Headquarters	3110500 Construction and Civil Works	1,715,000,000	50,000,000	400,000,000	400,000,000
	GROSS EXPENDITURE	1,715,000,000	50,000,000	400,000,000	400,000,000
	Appropriations in Aid	1,120,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,120,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	595,000,000	50,000,000	400,000,000	400,000,000
1102001300 Water Services Trust Fund	NET EXPENDITURE Head ... KShs.	595,000,000	50,000,000	400,000,000	400,000,000
1102001401 Water Resources Management Authority	3110500 Construction and Civil Works	300,000,000	200,000,000	200,000,000	200,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	300,000,000	200,000,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	200,000,000	200,000,000	200,000,000
1102001402 Water Services Regulatory Board	3110500 Construction and Civil Works	30,000,000	30,000,000	30,000,000	30,000,000
	GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1102001403 Athi Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
	3110500 Construction and Civil Works	5,440,240,596	-	780,000,000	780,000,000
	GROSS EXPENDITURE	5,470,240,596	-	780,000,000	780,000,000
	Appropriations in Aid	3,417,240,596	-	-	-
	5120200 Foreign Borrowing - Direct Payments	3,417,240,596	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,053,000,000	-	780,000,000	780,000,000
1102001404 Lake Victoria South Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	-	-	-
	3110500 Construction and Civil Works	2,695,000,000	539,294,300	380,000,000	380,000,000
	GROSS EXPENDITURE	2,746,000,000	539,294,300	380,000,000	380,000,000
	Appropriations in Aid	2,200,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,720,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	480,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	546,000,000	539,294,300	380,000,000	380,000,000
1102001405 Lake Victoria North Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
	3110500 Construction and Civil Works	2,499,727,277	179,300,000	335,200,000	335,200,000
	3111500 Rehabilitation of Civil Works	200,000,000	-	-	-
	GROSS EXPENDITURE	2,774,727,277	179,300,000	335,200,000	335,200,000
	Appropriations in Aid	410,000,000	-	-	-

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1102001406 Rift Valley Water Services Board	5120200 Foreign Borrowing - Direct Payments	400,000,000	-	-	-	
	1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	2,364,727,277	179,300,000	335,200,000	335,200,000	
	2630200 Capital Grants to Government Agencies and other Levels of Government	120,400,000	-	-	-	
	3110500 Construction and Civil Works	2,560,000,000	260,000,000	210,000,000	210,000,000	
	GROSS EXPENDITURE	2,680,400,000	260,000,000	210,000,000	210,000,000	
	Appropriations in Aid	2,350,000,000	-	-	-	
	5120200 Foreign Borrowing - Direct Payments	1,230,000,000	-	-	-	
	1310200 Grants from Foreign Governments - Direct Payments	1,120,000,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	330,400,000	260,000,000	210,000,000	210,000,000	
1102001407 Coastal Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	-	-	
	3110500 Construction and Civil Works	2,320,000,000	180,000,000	220,000,000	220,000,000	
	GROSS EXPENDITURE	2,385,000,000	180,000,000	220,000,000	220,000,000	
	Appropriations in Aid	900,000,000	-	-	-	
	5120200 Foreign Borrowing - Direct Payments	900,000,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	1,485,000,000	180,000,000	220,000,000	220,000,000	
	1102001408 Tana Water Service Board	2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	-	-	-
		3110500 Construction and Civil Works	1,150,000,000	1,074,662,573	200,000,000	200,000,000
		GROSS EXPENDITURE	1,425,000,000	1,074,662,573	200,000,000	200,000,000
		Appropriations in Aid	790,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments		790,000,000	-	-	-	
NET EXPENDITURE Sub-Head KShs.		635,000,000	1,074,662,573	200,000,000	200,000,000	
1102001409 Northern Water Services Board		2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	-	-

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				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	680,000,000	510,000,000	410,000,000	410,000,000
	GROSS EXPENDITURE	832,000,000	510,000,000	410,000,000	410,000,000
	Appropriations in Aid	370,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	370,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	462,000,000	510,000,000	410,000,000	410,000,000
1102001411 TANATHI Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
	3110500 Construction and Civil Works	2,188,524,000	270,000,000	200,000,000	200,000,000
	GROSS EXPENDITURE	2,198,524,000	270,000,000	200,000,000	200,000,000
	Appropriations in Aid	1,653,124,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,653,124,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	545,400,000	270,000,000	200,000,000	200,000,000
1102001400 Water Services Boards	NET EXPENDITURE Head ... KShs.	8,751,527,277	3,243,256,873	2,965,200,000	2,965,200,000
1102001501 Headquarters	3110500 Construction and Civil Works	2,517,250,000	1,423,000,000	1,293,000,000	1,293,000,000
	GROSS EXPENDITURE	2,517,250,000	1,423,000,000	1,293,000,000	1,293,000,000
	Appropriations in Aid	412,250,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	120,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	292,250,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,105,000,000	1,423,000,000	1,293,000,000	1,293,000,000
1102001503 Rangwe Water Projects	3111500 Rehabilitation of Civil Works	50,000,000	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1102001504 Kiserian Dam	3111500 Rehabilitation of Civil Works	300,000,000	500,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	300,000,000	500,000,000	500,000,000	500,000,000

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				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	300,000,000	500,000,000	500,000,000	500,000,000
1102001505 Umaa Dam	3111500 Rehabilitation of Civil Works	300,000,000	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1102001506 Chemususu Dam	3111500 Rehabilitation of Civil Works	400,000,000	300,000,000	300,000,000	300,000,000
	GROSS EXPENDITURE	400,000,000	300,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	400,000,000	300,000,000	300,000,000	300,000,000
1102001500 Headquarters and Professional Services - Water	NET EXPENDITURE Head ... KShs.	3,155,000,000	2,273,000,000	2,143,000,000	2,143,000,000
1102001601 Headquarters	3110500 Construction and Civil Works	-	-	500,000,000	500,000,000
	GROSS EXPENDITURE	-	-	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	500,000,000	500,000,000
1102001600 Mechanical and Electrical Division	NET EXPENDITURE Head ... KShs.	-	-	500,000,000	500,000,000
1102001701 Headquarters	3110500 Construction and Civil Works	170,000,000	150,000,000	150,000,000	150,000,000
	GROSS EXPENDITURE	170,000,000	150,000,000	150,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	170,000,000	150,000,000	150,000,000	150,000,000
1102001700 Kenya Water Institute	NET EXPENDITURE Head ... KShs.	170,000,000	150,000,000	150,000,000	150,000,000
1102001801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,200,000	-	-	-
	GROSS EXPENDITURE	3,200,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	3,200,000	-	-	-
1102001800 Development Planning - Water	NET EXPENDITURE Head ... KShs.	3,200,000	-	-	-
1102002101 Headquarters	2211300 Other Operating Expenses	304,800,000	304,800,000	304,800,000	304,800,000
	GROSS EXPENDITURE	304,800,000	304,800,000	304,800,000	304,800,000
	NET EXPENDITURE Sub-Head KShs.	304,800,000	304,800,000	304,800,000	304,800,000

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				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1102002100 Water Resources	NET EXPENDITURE Head ... KShs.	304,800,000	304,800,000	304,800,000	304,800,000
1102002301 Headquarters	3110200 Construction of Building	135,000,000	108,000,000	135,000,000	135,000,000
	3110500 Construction and Civil Works	2,425,000,000	985,000,000	2,055,000,000	2,801,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	63,000,000	70,000,000	40,000,000
	GROSS EXPENDITURE	2,630,000,000	1,156,000,000	2,260,000,000	2,976,000,000
	NET EXPENDITURE Sub-Head KShs.	2,630,000,000	1,156,000,000	2,260,000,000	2,976,000,000
1102002300 Water Conservation and Dam Construction	NET EXPENDITURE Head ... KShs.	2,630,000,000	1,156,000,000	2,260,000,000	2,976,000,000
1102002501 Headquarters - Land Reclamation Services	3110500 Construction and Civil Works	16,000,000	16,000,000	16,000,000	16,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,440,000	1,600,000	1,600,000
	GROSS EXPENDITURE	17,600,000	17,440,000	17,600,000	17,600,000
	NET EXPENDITURE Sub-Head KShs.	17,600,000	17,440,000	17,600,000	17,600,000
1102002500 Land Reclamation Services	NET EXPENDITURE Head ... KShs.	17,600,000	17,440,000	17,600,000	17,600,000
1102 Total for Heads	NET EXPENDITURE Head ... KShs.	19,081,127,277	9,716,670,373	11,310,000,000	12,026,000,000
1102100101 Headquarters	3110500 Construction and Civil Works	-	55,036,000	35,000,000	35,000,000
	GROSS EXPENDITURE	-	55,036,000	35,000,000	35,000,000
	Appropriations in Aid	-	35,000,000	35,000,000	35,000,000
	5120200 Foreign Borrowing - Direct Payments	-	35,000,000	35,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,036,000	-	-
1102100100 Kisii Water Supply And Sanitation Project (Bunyuyu Dam)	NET EXPENDITURE Head ... KShs.	-	20,036,000	-	-
1102100201 Headquarters	3110500 Construction and Civil Works	-	330,000,000	180,000,000	180,000,000
	GROSS EXPENDITURE	-	330,000,000	180,000,000	180,000,000
	Appropriations in Aid	-	180,000,000	180,000,000	180,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	180,000,000	180,000,000	180,000,000

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				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1102100200 Water & Sanitation Programme Headquarters	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	150,000,000	-	-
	3110500 Construction and Civil Works	-	428,000,000	328,000,000	328,000,000
	GROSS EXPENDITURE	-	428,000,000	328,000,000	328,000,000
	Appropriations in Aid	-	328,000,000	328,000,000	328,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	328,000,000	328,000,000	328,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
	3110500 Construction and Civil Works	-	670,000,000	600,000,000	600,000,000
	GROSS EXPENDITURE	-	670,000,000	600,000,000	600,000,000
1102100300 Support to the Water Resources Management and Water 1102100401 Headquarters	Appropriations in Aid	-	600,000,000	600,000,000	600,000,000
	5120200 Foreign Borrowing - Direct Payments	-	600,000,000	600,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	-	70,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	70,000,000	-	-
	3110500 Construction and Civil Works	-	407,000,000	407,000,000	407,000,000
	GROSS EXPENDITURE	-	407,000,000	407,000,000	407,000,000
	Appropriations in Aid	-	407,000,000	407,000,000	407,000,000
	5120200 Foreign Borrowing - Direct Payments	-	407,000,000	407,000,000	407,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102100400 Sabor Iten Water Supply Project 1102100501 Headquarters	3110500 Construction and Civil Works	-	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
	Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
	5120200 Foreign Borrowing - Direct Payments	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	-	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	3110500 Construction and Civil Works	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000	
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000	
1102100500 Sigor Wei Wei Consultancy 1102100601 Headquarters	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	-	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
	Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
	5120200 Foreign Borrowing - Direct Payments	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	-	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000	

VOTE D1102 State Department for Water and Regional Authorities

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
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II. Heads and Items under which this Vote will be accounted for by vote D1102 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1102100600 PCO Facilitation (MWIHE)	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
1102100701 Headquarters	3110500 Construction and Civil Works	-	500,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	-	500,000,000	500,000,000	500,000,000
	Appropriations in Aid	-	500,000,000	500,000,000	500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102100801 Headquarters	3110500 Construction and Civil Works	-	724,160,000	674,160,000	674,160,000
	GROSS EXPENDITURE	-	724,160,000	674,160,000	674,160,000
	Appropriations in Aid	-	674,160,000	674,160,000	674,160,000
	5120200 Foreign Borrowing - Direct Payments	-	674,160,000	674,160,000	674,160,000
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1102100901 Headquarters	3110500 Construction and Civil Works	-	40,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1102100900 Mariakani-Kaloleni Water Supply Project	NET EXPENDITURE Head ... KShs.	-	40,000,000	40,000,000	40,000,000
1102101001 Headquarters	3110500 Construction and Civil Works	-	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1102101101 Headquarters	3110500 Construction and Civil Works	-	62,000,000	62,000,000	62,000,000
	GROSS EXPENDITURE	-	62,000,000	62,000,000	62,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	62,000,000	62,000,000	62,000,000
1102101100 Turbo Laseru Water Project (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	62,000,000	62,000,000	62,000,000
1102101201 Headquarters	3110500 Construction and Civil Works	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1102101200 Habasweni Water Project (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1102101301 Headquarters	3110500 Construction and Civil Works	-	55,000,000	55,000,000	55,000,000
	GROSS EXPENDITURE	-	55,000,000	55,000,000	55,000,000
	NET EXPENDITURE Sub-Head KShs.	-	55,000,000	55,000,000	55,000,000
1102101300 Manooni Water Project Makueni (Debt Swap)	NET EXPENDITURE Head ... KShs.	-	55,000,000	55,000,000	55,000,000
1102101401 Headquarters	3110500 Construction and Civil Works	-	40,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1102101400 Headquarters	NET EXPENDITURE Head ... KShs.	-	40,000,000	40,000,000	40,000,000
1102101501 Headquarters	3110500 Construction and Civil Works	-	700,000,000	660,000,000	660,000,000
	GROSS EXPENDITURE	-	700,000,000	660,000,000	660,000,000
	Appropriations in Aid	-	660,000,000	660,000,000	660,000,000
	5120200 Foreign Borrowing - Direct Payments	-	660,000,000	660,000,000	660,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	-	-
1102101500 Water Sector Development (Lake Victoria South)	NET EXPENDITURE Head ... KShs.	-	40,000,000	-	-
1102101601 Headquarters	3110500 Construction and Civil Works	-	890,000,000	790,000,000	790,000,000
	GROSS EXPENDITURE	-	890,000,000	790,000,000	790,000,000
	Appropriations in Aid	-	790,000,000	790,000,000	790,000,000

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				2016/2017	2017/2018
				KShs.	KShs.
1102101600 Water Sector Development (Support WSTF) 1102101701 Headquarters	1310200 Grants from Foreign Governments - Direct Payments	-	790,000,000	790,000,000	790,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
	3110500 Construction and Civil Works	-	1,430,000,000	1,300,000,000	1,300,000,000
	GROSS EXPENDITURE	-	1,430,000,000	1,300,000,000	1,300,000,000
	Appropriations in Aid	-	1,300,000,000	1,300,000,000	1,300,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	1,300,000,000	1,300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	130,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	130,000,000	-	-
	1102101700 Nairobi Water Distribution Network 1102101801 Headquarters	3110500 Construction and Civil Works	-	660,000,000	600,000,000
GROSS EXPENDITURE		-	660,000,000	600,000,000	600,000,000
Appropriations in Aid		-	600,000,000	600,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments		-	600,000,000	600,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.		-	60,000,000	-	-
NET EXPENDITURE Head ... KShs.		-	60,000,000	-	-
3110500 Construction and Civil Works		-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE		-	200,000,000	200,000,000	200,000,000
Appropriations in Aid		-	200,000,000	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments		-	200,000,000	200,000,000	200,000,000
1102101800 Nairobi Satellite Towns Water and Sanitation Program 1102101901 Headquarters	3110500 Construction and Civil Works	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	-	200,000,000	200,000,000	200,000,000
	5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	3110500 Construction and Civil Works	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	-	200,000,000	200,000,000	200,000,000
	5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	200,000,000
1102101900 Complementary funding for Nairobi Water and Sewage (NWSEPIP) 1102102001 Headquarters	3110500 Construction and Civil Works	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	80,000,000	80,000,000	80,000,000
	5120200 Foreign Borrowing - Direct Payments	-	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102102101 Headquarters	3110500 Construction and Civil Works	-	1,200,000,000	1,000,000,000	1,000,000,000
	GROSS EXPENDITURE	-	1,200,000,000	1,000,000,000	1,000,000,000
	Appropriations in Aid	-	1,000,000,000	1,000,000,000	1,000,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1102102100 Extension Of Nairobi Water Supply (Northern Collector)	NET EXPENDITURE Head ... KShs.	-	200,000,000	-	-
1102102201 Headquarters	3110500 Construction and Civil Works	-	556,600,000	506,600,000	506,600,000
	GROSS EXPENDITURE	-	556,600,000	506,600,000	506,600,000
	Appropriations in Aid	-	506,600,000	506,600,000	506,600,000
	1310200 Grants from Foreign Governments - Direct Payments	-	506,600,000	506,600,000	506,600,000
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1102102200 Narok Water Project (Detailed Design)	NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1102102301 Headquarters	3110500 Construction and Civil Works	-	545,732,000	505,732,000	505,732,000
	GROSS EXPENDITURE	-	545,732,000	505,732,000	505,732,000
	Appropriations in Aid	-	505,732,000	505,732,000	505,732,000
	1310200 Grants from Foreign Governments - Direct Payments	-	505,732,000	505,732,000	505,732,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	-	-
1102102300 Rural Water Supply In Baringo	NET EXPENDITURE Head ... KShs.	-	40,000,000	-	-
1102102401 Headquarters	3110500 Construction and Civil Works	-	10,000,000	10,000,000	10,000,000

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		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
	Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102102400 The Project For Management Of NonRevenue Water In Kenya	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102102501 Headquarters	3110500 Construction and Civil Works	-	40,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
	Appropriations in Aid	-	40,000,000	40,000,000	40,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	40,000,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102102500 The Project On Capacity Development For Effective Flood Management I	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102102601 Headquarters	3110500 Construction and Civil Works	-	106,200,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	106,200,000	100,000,000	100,000,000
	Appropriations in Aid	-	100,000,000	100,000,000	100,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	6,200,000	-	-
1102102600 Improvement of Water Supply System in Chwele Area, Bungoma	NET EXPENDITURE Head ... KShs.	-	6,200,000	-	-
1102102701 Athi Water Services Board	3110500 Construction and Civil Works	-	3,300,000,000	3,000,000,000	3,000,000,000
	GROSS EXPENDITURE	-	3,300,000,000	3,000,000,000	3,000,000,000
	Appropriations in Aid	-	1,500,000,000	1,500,000,000	1,500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,500,000,000	1,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,800,000,000	1,500,000,000	1,500,000,000
1102102702 Lake Victoria North Water Services Board	3110500 Construction and Civil Works	-	1,179,700,000	1,000,000,000	1,000,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,179,700,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,179,700,000	1,000,000,000	1,000,000,000
1102102703 Coastal Water Services Board	3110500 Construction and Civil Works	-	1,200,000,000	1,000,000,000	1,000,000,000
	GROSS EXPENDITURE	-	1,200,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,200,000,000	1,000,000,000	1,000,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi 1102102801 Headquarters	NET EXPENDITURE Head ... KShs.	-	4,179,700,000	3,500,000,000	3,500,000,000
	3110500 Construction and Civil Works	-	2,600,000,000	2,300,000,000	2,300,000,000
	GROSS EXPENDITURE	-	2,600,000,000	2,300,000,000	2,300,000,000
	Appropriations in Aid	-	1,300,000,000	1,300,000,000	1,300,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	1,300,000,000	1,300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,300,000,000	1,000,000,000	1,000,000,000
1102102800 Water Security and Climate Resilience (Project Advanced) 1102102901 Headquarters	NET EXPENDITURE Head ... KShs.	-	1,300,000,000	1,000,000,000	1,000,000,000
	3110500 Construction and Civil Works	-	100,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	100,000,000
1102102900 Nairobi Sanitation Oba Project 1102103001 Headquarters	NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	100,000,000
	3110500 Construction and Civil Works	-	306,000,000	306,000,000	306,000,000
	GROSS EXPENDITURE	-	306,000,000	306,000,000	306,000,000
	NET EXPENDITURE Sub-Head KShs.	-	306,000,000	306,000,000	306,000,000
1102103000 Kenya Urban Water And Sanitation OBA Project 1102103101 Headquarters	NET EXPENDITURE Head ... KShs.	-	306,000,000	306,000,000	306,000,000
	3110500 Construction and Civil Works	-	283,000,000	175,000,000	175,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	33,000,000	33,000,000	33,000,000
	GROSS EXPENDITURE	-	316,000,000	208,000,000	208,000,000

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				2016/2017	2017/2018
				KShs.	KShs.
1102103100 Kimira Oluch Smallholder Improvement Project 1102103201 Headquarters	Appropriations in Aid	-	148,000,000	148,000,000	148,000,000
	5120200 Foreign Borrowing - Direct Payments	-	148,000,000	148,000,000	148,000,000
	NET EXPENDITURE Sub-Head KShs.	-	168,000,000	60,000,000	60,000,000
	NET EXPENDITURE Head ... KShs.	-	168,000,000	60,000,000	60,000,000
	3110500 Construction and Civil Works	-	918,669,700	870,000,000	870,000,000
	GROSS EXPENDITURE	-	918,669,700	870,000,000	870,000,000
	Appropriations in Aid	-	820,000,000	820,000,000	820,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	820,000,000	820,000,000	820,000,000
	NET EXPENDITURE Sub-Head KShs.	-	98,669,700	50,000,000	50,000,000
	NET EXPENDITURE Head ... KShs.	-	98,669,700	50,000,000	50,000,000
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II 1102103301 Headquarters	3110500 Construction and Civil Works	-	920,000,000	830,000,000	830,000,000
	GROSS EXPENDITURE	-	920,000,000	830,000,000	830,000,000
	Appropriations in Aid	-	800,000,000	800,000,000	800,000,000
	5120200 Foreign Borrowing - Direct Payments	-	800,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	-	120,000,000	30,000,000	30,000,000
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage 1102103401 Lake Victoria South Water Services Board	NET EXPENDITURE Head ... KShs.	-	120,000,000	30,000,000	30,000,000
	3110500 Construction and Civil Works	-	442,000,000	400,000,000	400,000,000
	GROSS EXPENDITURE	-	442,000,000	400,000,000	400,000,000
	Appropriations in Aid	-	400,000,000	400,000,000	400,000,000
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
1102103402 Tana Water Service Board	NET EXPENDITURE Sub-Head KShs.	-	42,000,000	-	-
	3110500 Construction and Civil Works	-	435,337,427	400,000,000	400,000,000
	GROSS EXPENDITURE	-	435,337,427	400,000,000	400,000,000

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				2016/2017	2017/2018
				KShs.	KShs.
	Appropriations in Aid	-	400,000,000	400,000,000	400,000,000
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	35,337,427	-	-
1102103403 TANATHI Water Services Board	3110500 Construction and Civil Works	-	774,000,000	704,000,000	704,000,000
	GROSS EXPENDITURE	-	774,000,000	704,000,000	704,000,000
	Appropriations in Aid	-	700,000,000	700,000,000	700,000,000
	5120200 Foreign Borrowing - Direct Payments	-	700,000,000	700,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	-	74,000,000	4,000,000	4,000,000
1102103400 Small Towns and Rural WSS	NET EXPENDITURE Head ... KShs.	-	151,337,427	4,000,000	4,000,000
1102103501 Headquarters	3110500 Construction and Civil Works	-	1,500,000,000	1,500,000,000	1,500,000,000
	GROSS EXPENDITURE	-	1,500,000,000	1,500,000,000	1,500,000,000
	Appropriations in Aid	-	1,000,000,000	1,000,000,000	1,000,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,000,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	500,000,000	500,000,000	500,000,000
1102103500 Thwake MultiPurpose Water Development Program Phase I	NET EXPENDITURE Head ... KShs.	-	500,000,000	500,000,000	500,000,000
1102103601 Headquarters	3110500 Construction and Civil Works	-	350,000,000	250,000,000	250,000,000
	GROSS EXPENDITURE	-	350,000,000	250,000,000	250,000,000
	Appropriations in Aid	-	250,000,000	250,000,000	250,000,000
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000	250,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1102103600 Garissa Sewerage Project	NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1102103701 Headquarters	3110500 Construction and Civil Works	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102103700 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102103801 Headquarters	3110500 Construction and Civil Works	-	350,000,000	250,000,000	250,000,000
	GROSS EXPENDITURE	-	350,000,000	250,000,000	250,000,000
	Appropriations in Aid	-	250,000,000	250,000,000	250,000,000
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000	250,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1102103800 Garissa Sewerage Project	NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1102103901 Headquarters	3110500 Construction and Civil Works	-	50,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
	Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1102103900 WASH Access and Utilisation	NET EXPENDITURE Head ... KShs.	-	-	-	-
1102104001 Headquarters	3110500 Construction and Civil Works	-	890,000,000	890,000,000	890,000,000
	GROSS EXPENDITURE	-	890,000,000	890,000,000	890,000,000
	Appropriations in Aid	-	150,000,000	150,000,000	150,000,000
	5120200 Foreign Borrowing - Direct Payments	-	150,000,000	150,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	-	740,000,000	740,000,000	740,000,000
1102104000 Upper Tana Natural Resources Management Project	NET EXPENDITURE Head ... KShs.	-	740,000,000	740,000,000	740,000,000
1102 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	9,141,943,127	6,552,000,000	6,552,000,000

VOTE D1102 State Department for Water and Regional Authorities

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1102 State Department for
Water and Regional Authorities

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE D1102 State Department for Water and Regional Authorities	Kshs. 19,081,127,277	18,858,613,500	17,862,000,000	18,578,000,000

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102000201 Headquarters - Kerio Valley Development Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	228,000,000	139,655,000	-	-	-	-
	3110500 Construction and Civil Works	259,500,000	160,000,000	-	-	-	-
	GROSS EXPENDITURE	487,500,000	299,655,000	-	-	-	-
	Appropriations in Aid	125,000,000	75,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	50,000,000	-		-		-
	1410500 Other Property Income	30,000,000	30,000,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	362,500,000	224,655,000		-		-
1102000200 Kerio Valley Development Authority	NET EXPENDITURE	362,500,000	224,655,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102000301 Headquarters - Rural Development Services Coordination	3110500 Construction and Civil Works	1,070,000,000	562,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	62,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,132,000,000	562,000,000	-	-	-	-
	Appropriations in Aid	258,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	258,000,000	-	-	-	-	-
	NET EXPENDITURE	874,000,000	562,000,000	-	-	-	-
1102000302 Development of Multipurpose Dams	3110500 Construction and Civil Works	470,000,000	470,000,000	-	-	-	-
	GROSS EXPENDITURE	470,000,000	470,000,000	-	-	-	-
	NET EXPENDITURE	470,000,000	470,000,000	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102000300 Rural Development Services Coordination	NET EXPENDITURE	1,344,000,000	1,032,000,000		-	-	-
1102000401 Headquarters - TARDA	2630200 Capital Grants to Government Agencies and other Levels of Government	225,400,000	223,006,000	-	-	-	-
	3110500 Construction and Civil Works	160,000,000	160,000,000	-	-	-	-
	GROSS EXPENDITURE	385,400,000	383,006,000	-	-	-	-
	Appropriations in Aid	157,000,000	157,000,000		-		-
	1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	-	-	-	-
	NET EXPENDITURE	228,400,000	226,006,000		-	-	-
1102000400 Tana and Athi Rivers Development Authority (TARDA)	NET EXPENDITURE	228,400,000	226,006,000		-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102000501 Headquarters - LBDA	2630200 Capital Grants to Government Agencies and other Levels of Government	176,100,000	267,092,500	-	-	-	-
	GROSS EXPENDITURE	176,100,000	267,092,500	-	-	-	-
	Appropriations in Aid	21,500,000	21,500,000		-		-
	1420500 Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	-	-	-	-
	NET EXPENDITURE	154,600,000	245,592,500		-		-
1102000500 Lake Basin Development Authority (LBDA)	NET EXPENDITURE	154,600,000	245,592,500		-		-
1102000601 Headquarters - ENSDA	2630200 Capital Grants to Government Agencies and other Levels of Government	268,900,000	320,941,000	-	-	-	-
	GROSS EXPENDITURE	268,900,000	320,941,000	-	-	-	-
	Appropriations in Aid	1,500,000	1,500,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	1,500,000	-	-	-	-
	NET EXPENDITURE	267,400,000	319,441,000		-	-	-
1102000600 Ewaso Nyiro South Development (ENSDA)	NET EXPENDITURE	267,400,000	319,441,000		-	-	-
1102000701 Headquarters - CDA	2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	100,360,000	-	-	-	-
	GROSS EXPENDITURE	104,000,000	100,360,000	-	-	-	-
	NET EXPENDITURE	104,000,000	100,360,000		-	-	-
1102000700 Coast Development Authority (CDA)	NET EXPENDITURE	104,000,000	100,360,000		-	-	-
1102000801 Headquarters - ENNDA	2630200 Capital Grants to Government Agencies and other Levels of Government	336,600,000	373,069,000	-	-	-	-
	GROSS EXPENDITURE	336,600,000	373,069,000	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	336,600,000	373,069,000		-	-	-
1102000800 Ewaso Nyiro North Development (ENNDA)	NET EXPENDITURE	336,600,000	373,069,000		-	-	-
1102000901 Headquarters	3110500 Construction and Civil Works	55,000,000	-	-	-	-	-
	GROSS EXPENDITURE	55,000,000	-	-	-	-	-
	NET EXPENDITURE	55,000,000	-	-	-	-	-
1102000900 Integrated Land and Water Management (Kibuon & Tende)	NET EXPENDITURE	55,000,000	-	-	-	-	-
1102001001 Project Management Unit	3110500 Construction and Civil Works	838,142,381	-	-	-	-	-
	GROSS EXPENDITURE	838,142,381	-	-	-	-	-
	Appropriations in Aid	238,142,381	-	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	238,142,381	-	-	-	-	
	NET EXPENDITURE	600,000,000	-	-	-	-	
1102001000 Upper Tana Natural Resource Management	NET EXPENDITURE	600,000,000	-	-	-	-	
1102001101 Headquarters	3110300 Refurbishment of Buildings	1,500,000	1,050,000	-	-	-	
	GROSS EXPENDITURE	1,500,000	1,050,000	-	-	-	
	NET EXPENDITURE	1,500,000	1,050,000	-	-	-	
1102001100 Headquarters Administrative Services	NET EXPENDITURE	1,500,000	1,050,000	-	-	-	
1102001301 Headquarters	3110500 Construction and Civil Works	1,715,000,000	50,000,000	-	-	-	
	GROSS EXPENDITURE	1,715,000,000	50,000,000	-	-	-	

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	1,120,000,000	-	-	-	-	
	1310200 Grants from Foreign Governments - Direct Payments	1,120,000,000	-	-	-	-	
	NET EXPENDITURE	595,000,000	50,000,000	-	-	-	
1102001300 Water Services Trust Fund	NET EXPENDITURE	595,000,000	50,000,000	-	-	-	
1102001401 Water Resources Management Authority	3110500 Construction and Civil Works	300,000,000	200,000,000	-	-	-	
	GROSS EXPENDITURE	300,000,000	200,000,000	-	-	-	
	NET EXPENDITURE	300,000,000	200,000,000	-	-	-	
1102001402 Water Services Regulatory Board	3110500 Construction and Civil Works	30,000,000	30,000,000	-	-	-	
	GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	30,000,000	30,000,000		-		-
1102001403 Athi Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	5,440,240,596	-	-	-	-	-
	GROSS EXPENDITURE	5,470,240,596	-	-	-	-	-
	Appropriations in Aid	3,417,240,596	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	3,417,240,596	-	-	-	-	-
	NET EXPENDITURE	2,053,000,000	-	-	-	-	-
1102001404 Lake Victoria South Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	2,695,000,000	539,294,300	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	2,746,000,000	539,294,300	-	-	-	-
	Appropriations in Aid	2,200,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,720,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	480,000,000	-	-	-	-	-
	NET EXPENDITURE	546,000,000	539,294,300	-	-	-	-
1102001405 Lake Victoria North Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	2,499,727,277	179,300,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	200,000,000	-	-	-	-	-
	GROSS EXPENDITURE	2,774,727,277	179,300,000	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	410,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	400,000,000	-		-		-
	1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-		-		-
	NET EXPENDITURE	2,364,727,277	179,300,000		-		-
1102001406 Rift Valley Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	120,400,000	-	-	-	-	-
	3110500 Construction and Civil Works	2,560,000,000	260,000,000	-	-	-	-
	GROSS EXPENDITURE	2,680,400,000	260,000,000	-	-	-	-
	Appropriations in Aid	2,350,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	1,230,000,000	-		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	1,120,000,000	-	-	-	-	-
	NET EXPENDITURE	330,400,000	260,000,000		-	-	-
1102001407 Coastal Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	2,320,000,000	180,000,000	-	-	-	-
	GROSS EXPENDITURE	2,385,000,000	180,000,000		-	-	-
	Appropriations in Aid	900,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	900,000,000	-	-	-	-	-
	NET EXPENDITURE	1,485,000,000	180,000,000		-	-	-
1102001408 Tana Water Service Board	2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	-	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	1,150,000,000	1,074,662,573	-	-	-	-
	GROSS EXPENDITURE	1,425,000,000	1,074,662,573	-	-	-	-
	Appropriations in Aid	790,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	790,000,000	-	-	-	-	-
	NET EXPENDITURE	635,000,000	1,074,662,573	-	-	-	-
1102001409 Northern Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	680,000,000	510,000,000	-	-	-	-
	GROSS EXPENDITURE	832,000,000	510,000,000	-	-	-	-
	Appropriations in Aid	370,000,000	-	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	370,000,000	-	-	-	-	-
	NET EXPENDITURE	462,000,000	510,000,000		-	-	-
1102001411 TANATHI Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	2,188,524,000	270,000,000	-	-	-	-
	GROSS EXPENDITURE	2,198,524,000	270,000,000		-	-	-
	Appropriations in Aid	1,653,124,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,653,124,000	-	-	-	-	-
	NET EXPENDITURE	545,400,000	270,000,000		-	-	-
1102001400 Water Services Boards	NET EXPENDITURE	8,751,527,277	3,243,256,873		-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102001501 Headquarters	3110500 Construction and Civil Works	2,517,250,000	1,423,000,000	-	-	-	-
	GROSS EXPENDITURE	2,517,250,000	1,423,000,000	-	-	-	-
	Appropriations in Aid	412,250,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	120,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	292,250,000	-	-	-	-	-
	NET EXPENDITURE	2,105,000,000	1,423,000,000	-	-	-	-
1102001503 Rangwe Water Projects	3111500 Rehabilitation of Civil Works	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000	50,000,000	-	-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102001504 Kiserian Dam	3111500 Rehabilitation of Civil Works	300,000,000	500,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	500,000,000	-	-	-	-
	NET EXPENDITURE	300,000,000	500,000,000				
1102001505 Umaa Dam	3111500 Rehabilitation of Civil Works	300,000,000	-	-	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-	-	-
	NET EXPENDITURE	300,000,000	-				
1102001506 Chemususu Dam	3111500 Rehabilitation of Civil Works	400,000,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	400,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	400,000,000	300,000,000				

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102001500 Headquarters and Professional Services - Water	NET EXPENDITURE	3,155,000,000	2,273,000,000		-	-	-
1102001701 Headquarters	3110500 Construction and Civil Works	170,000,000	150,000,000	-	-	-	-
	GROSS EXPENDITURE	170,000,000	150,000,000	-	-	-	-
	NET EXPENDITURE	170,000,000	150,000,000		-	-	-
1102001700 Kenya Water Institute	NET EXPENDITURE	170,000,000	150,000,000		-	-	-
1102001801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,200,000	-	-	-	-	-
	GROSS EXPENDITURE	3,200,000	-	-	-	-	-
	NET EXPENDITURE	3,200,000	-		-	-	-
1102001800 Development Planning - Water	NET EXPENDITURE	3,200,000	-		-	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102002101 Headquarters	2211300 Other Operating Expenses	304,800,000	304,800,000	-	-	-	-
	GROSS EXPENDITURE	304,800,000	304,800,000	-	-	-	-
	NET EXPENDITURE	304,800,000	304,800,000				
1102002100 Water Resources	NET EXPENDITURE	304,800,000	304,800,000				
1102002301 Headquarters	3110200 Construction of Building	135,000,000	108,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,425,000,000	985,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	63,000,000	-	-	-	-
	GROSS EXPENDITURE	2,630,000,000	1,156,000,000	-	-	-	-
	NET EXPENDITURE	2,630,000,000	1,156,000,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102002300 Water Conservation and Dam Construction	NET EXPENDITURE	2,630,000,000	1,156,000,000		-	-	-
1102002501 Headquarters - Land Reclamation Services	3110500 Construction and Civil Works	16,000,000	16,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,440,000	-	-	-	-
	GROSS EXPENDITURE	17,600,000	17,440,000	-	-	-	-
	NET EXPENDITURE	17,600,000	17,440,000		-	-	-
1102002500 Land Reclamation Services	NET EXPENDITURE	17,600,000	17,440,000		-	-	-
1102 Total for Heads	NET EXPENDITURE	19,081,127,277	9,716,670,373		-	-	-
1102100101 Headquarters	3110500 Construction and Civil Works	-	55,036,000	-	-	35,000,000	-
	GROSS EXPENDITURE	-	55,036,000	-	-	35,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	35,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	35,000,000		-		-
	NET EXPENDITURE	-	20,036,000		-	-	-
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	NET EXPENDITURE	-	20,036,000		-	-	-
1102100201 Headquarters	3110500 Construction and Civil Works	-	330,000,000	180,000,000	-	-	-
	GROSS EXPENDITURE	-	330,000,000	180,000,000	-	-	-
	Appropriations in Aid	-	180,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	180,000,000		-		-
	NET EXPENDITURE	-	150,000,000		-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102100200 Water & Sanitation Programme	NET EXPENDITURE	-	150,000,000		-	-	-
Headquarters	3110500 Construction and Civil Works	-	428,000,000	328,000,000	-	-	-
	GROSS EXPENDITURE	-	428,000,000	328,000,000	-	-	-
	Appropriations in Aid	-	328,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	328,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	-
1102100300 Support to the Water Resources Management and Water Service Provision	NET EXPENDITURE	-	100,000,000		-	-	-
1102100401 Headquarters	3110500 Construction and Civil Works	-	670,000,000	-	-	600,000,000	-
	GROSS EXPENDITURE	-	670,000,000	-	-	600,000,000	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	600,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	600,000,000		-		-
	NET EXPENDITURE	-	70,000,000		-	-	-
1102100400 Sabor Iten Water Supply Project	NET EXPENDITURE	-	70,000,000		-	-	-
1102100501 Headquarters	3110500 Construction and Civil Works	-	407,000,000	-	-	407,000,000	-
	GROSS EXPENDITURE	-	407,000,000	-	-	407,000,000	-
	Appropriations in Aid	-	407,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	407,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102100500 Sigor Wei Wei Consultancy	NET EXPENDITURE	-	-	-	-	-	-
1102100601 Headquarters	3110500 Construction and Civil Works	-	5,000,000	-	5,000,000	-	-
	GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
	NET EXPENDITURE	-	5,000,000	-	5,000,000	-	-
1102100600 PCO Facilitation (MWIHE)	NET EXPENDITURE	-	5,000,000	-	5,000,000	-	-
1102100701 Headquarters	3110500 Construction and Civil Works	-	500,000,000	-	-	500,000,000	-
	GROSS EXPENDITURE	-	500,000,000	-	-	500,000,000	-
	Appropriations in Aid	-	500,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	NET EXPENDITURE	-	-	-	-	-	-
1102100801 Headquarters	3110500 Construction and Civil Works	-	724,160,000	-	-	674,160,000	-
	GROSS EXPENDITURE	-	724,160,000	-	-	674,160,000	-
	Appropriations in Aid	-	674,160,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	674,160,000	-	-	-	-
	NET EXPENDITURE	-	50,000,000	-	-	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	NET EXPENDITURE	-	50,000,000	-	-	-	-
1102100901 Headquarters	3110500 Construction and Civil Works	-	40,000,000	-	40,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	40,000,000	-	40,000,000	-	-
	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1102100900 Mariakani-Kaloleni Water Supply Project	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1102101001 Headquarters	3110500 Construction and Civil Works	-	10,000,000	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1102101101 Headquarters	3110500 Construction and Civil Works	-	62,000,000	-	62,000,000	-	-
	GROSS EXPENDITURE	-	62,000,000	-	62,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	62,000,000		62,000,000	-	-
1102101100 Turbo Laseru Water Project (Debt Swap)	NET EXPENDITURE	-	62,000,000		62,000,000	-	-
1102101201 Headquarters	3110500 Construction and Civil Works	-	50,000,000	-	50,000,000	-	-
	GROSS EXPENDITURE	-	50,000,000	-	50,000,000	-	-
	NET EXPENDITURE	-	50,000,000		50,000,000	-	-
1102101200 Habasweni Water Project (Debt Swap)	NET EXPENDITURE	-	50,000,000		50,000,000	-	-
1102101301 Headquarters	3110500 Construction and Civil Works	-	55,000,000	-	55,000,000	-	-
	GROSS EXPENDITURE	-	55,000,000	-	55,000,000	-	-
	NET EXPENDITURE	-	55,000,000		55,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102101300 Manooni Water Project Makueni (Debt Swap)	NET EXPENDITURE	-	55,000,000		55,000,000	-	-
1102101401 Headquarters	3110500 Construction and Civil Works	-	40,000,000	-	40,000,000	-	-
	GROSS EXPENDITURE	-	40,000,000	-	40,000,000	-	-
	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1102101400 Headquarters	NET EXPENDITURE	-	40,000,000		40,000,000	-	-
1102101501 Headquarters	3110500 Construction and Civil Works	-	700,000,000	-	-	660,000,000	-
	GROSS EXPENDITURE	-	700,000,000	-	-	660,000,000	-
	Appropriations in Aid	-	660,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	660,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	40,000,000		-	-	-
1102101500 Water Sector Development (Lake Victoria South)	NET EXPENDITURE	-	40,000,000		-	-	-
1102101601 Headquarters	3110500 Construction and Civil Works	-	890,000,000	790,000,000	-	-	-
	GROSS EXPENDITURE	-	890,000,000	790,000,000	-	-	-
	Appropriations in Aid	-	790,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	790,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	-
1102101600 Water Sector Development (Support WSTF)	NET EXPENDITURE	-	100,000,000		-	-	-
1102101701 Headquarters	3110500 Construction and Civil Works	-	1,430,000,000	-	-	1,300,000,000	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,430,000,000	-	-	1,300,000,000	-
	Appropriations in Aid	-	1,300,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000		-		-
	NET EXPENDITURE	-	130,000,000		-	-	-
1102101700 Nairobi Water Distribution Network	NET EXPENDITURE	-	130,000,000		-	-	-
1102101801 Headquarters	3110500 Construction and Civil Works	-	660,000,000	-	-	600,000,000	-
	GROSS EXPENDITURE	-	660,000,000	-	-	600,000,000	-
	Appropriations in Aid	-	600,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	600,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	60,000,000		-	-	-
1102101800 Nairobi Satelite Towns Water and Sanitation Program	NET EXPENDITURE	-	60,000,000		-	-	-
1102101901 Headquarters	3110500 Construction and Civil Works	-	200,000,000	-	-	200,000,000	-
	GROSS EXPENDITURE	-	200,000,000	-	-	200,000,000	-
	Appropriations in Aid	-	200,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1102101900 Complementary funding for Nairobi Water and Sewage (NWSEPIP)	NET EXPENDITURE	-	-		-	-	-
1102102001 Headquarters	3110500 Construction and Civil Works	-	80,000,000	-	-	80,000,000	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	80,000,000	-	-	80,000,000	-
	Appropriations in Aid	-	80,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	80,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage	NET EXPENDITURE	-	-		-	-	-
1102102101 Headquarters	3110500 Construction and Civil Works	-	1,200,000,000	-	-	1,000,000,000	-
	GROSS EXPENDITURE	-	1,200,000,000	-	-	1,000,000,000	-
	Appropriations in Aid	-	1,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	200,000,000		-	-	-
1102102100 Extension Of Nairobi Water Supply (Northern Collector)	NET EXPENDITURE	-	200,000,000		-	-	-
1102102201 Headquarters	3110500 Construction and Civil Works	-	556,600,000	506,600,000	-	-	-
	GROSS EXPENDITURE	-	556,600,000	506,600,000	-	-	-
	Appropriations in Aid	-	506,600,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	506,600,000		-		-
	NET EXPENDITURE	-	50,000,000		-	-	-
1102102200 Narok Water Project (Detailed Design)	NET EXPENDITURE	-	50,000,000		-	-	-
1102102301 Headquarters	3110500 Construction and Civil Works	-	545,732,000	505,732,000	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	545,732,000	505,732,000	-	-	-
	Appropriations in Aid	-	505,732,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	505,732,000		-		-
	NET EXPENDITURE	-	40,000,000		-		-
1102102300 Rural Water Supply In Baringo	NET EXPENDITURE	-	40,000,000		-		-
1102102401 Headquarters	3110500 Construction and Civil Works	-	10,000,000	10,000,000	-		-
	GROSS EXPENDITURE	-	10,000,000	10,000,000	-		-
	Appropriations in Aid	-	10,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	10,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-				
1102102400 The Project For Management Of NonRevenue Water In Kenya	NET EXPENDITURE	-	-				
1102102501 Headquarters	3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	-
	GROSS EXPENDITURE	-	40,000,000	40,000,000	-	-	-
	Appropriations in Aid	-	40,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	40,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1102102500 The Project On Capacity Development For Effective Flood Management I	NET EXPENDITURE	-	-		-		-
1102102601 Headquarters	3110500 Construction and Civil Works	-	106,200,000	100,000,000	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	106,200,000	100,000,000	-	-	-
	Appropriations in Aid	-	100,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000		-		-
	NET EXPENDITURE	-	6,200,000		-	-	-
1102102600 Improvement of Water Supply System in Chwele Area, Bungoma County	NET EXPENDITURE	-	6,200,000		-	-	-
1102102701 Athi Water Services Board	3110500 Construction and Civil Works	-	3,300,000,000	-	-	1,500,000,000	1,500,000,000
	GROSS EXPENDITURE	-	3,300,000,000	-	-	1,500,000,000	1,500,000,000
	Appropriations in Aid	-	1,500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	1,800,000,000		-		1,500,000,000
1102102702 Lake Victoria North Water Services Board	3110500 Construction and Civil Works	-	1,179,700,000	-	-	-	1,000,000,000
	GROSS EXPENDITURE	-	1,179,700,000	-	-	-	1,000,000,000
	NET EXPENDITURE	-	1,179,700,000		-		1,000,000,000
1102102703 Coastal Water Services Board	3110500 Construction and Civil Works	-	1,200,000,000	-	-	-	1,000,000,000
	GROSS EXPENDITURE	-	1,200,000,000	-	-	-	1,000,000,000
	NET EXPENDITURE	-	1,200,000,000		-		1,000,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	NET EXPENDITURE	-	4,179,700,000		-		3,500,000,000
1102102801 Headquarters	3110500 Construction and Civil Works	-	2,600,000,000	-	-	1,300,000,000	1,000,000,000

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	2,600,000,000	-	-	1,300,000,000	1,000,000,000
	Appropriations in Aid	-	1,300,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000		-		-
	NET EXPENDITURE	-	1,300,000,000		-	-	1,000,000,000
1102102800 Water Security and Climate Resilience (Project Advanced)	NET EXPENDITURE	-	1,300,000,000		-	-	1,000,000,000
1102102901 Headquarters	3110500 Construction and Civil Works	-	100,000,000	-	100,000,000	-	-
	GROSS EXPENDITURE	-	100,000,000	-	100,000,000	-	-
	NET EXPENDITURE	-	100,000,000		100,000,000	-	-
1102102900 Nairobi Sanitation Oba Project	NET EXPENDITURE	-	100,000,000		100,000,000	-	-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102103001 Headquarters	3110500 Construction and Civil Works	-	306,000,000	-	306,000,000	-	-
	GROSS EXPENDITURE	-	306,000,000	-	306,000,000	-	-
	NET EXPENDITURE	-	306,000,000		306,000,000	-	-
1102103000 Kenya Urban Water And Sanitation OBA Project	NET EXPENDITURE	-	306,000,000		306,000,000	-	-
1102103101 Headquarters	3110500 Construction and Civil Works	-	283,000,000	-	-	148,000,000	27,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	33,000,000	-	33,000,000	-	-
	GROSS EXPENDITURE	-	316,000,000	-	33,000,000	148,000,000	27,000,000
	Appropriations in Aid	-	148,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	148,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	168,000,000		33,000,000	-	27,000,000
1102103100 Kimira Oluch Smallholder Improvement Project	NET EXPENDITURE	-	168,000,000		33,000,000	-	27,000,000
1102103201 Headquarters	3110500 Construction and Civil Works	-	918,669,700	820,000,000	50,000,000	-	-
	GROSS EXPENDITURE	-	918,669,700	820,000,000	50,000,000	-	-
	Appropriations in Aid	-	820,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	820,000,000		-		-
	NET EXPENDITURE	-	98,669,700		50,000,000	-	-
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	NET EXPENDITURE	-	98,669,700		50,000,000	-	-
1102103301 Headquarters	3110500 Construction and Civil Works	-	920,000,000	-	-	800,000,000	30,000,000

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	920,000,000	-	-	800,000,000	30,000,000
	Appropriations in Aid	-	800,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	800,000,000		-		-
	NET EXPENDITURE	-	120,000,000		-	-	30,000,000
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	NET EXPENDITURE	-	120,000,000		-	-	30,000,000
1102103401 Lake Victoria South Water Services Board	3110500 Construction and Civil Works	-	442,000,000	-	-	400,000,000	-
	GROSS EXPENDITURE	-	442,000,000	-	-	400,000,000	-
	Appropriations in Aid	-	400,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	42,000,000		-	-	-
1102103402 Tana Water Service Board	3110500 Construction and Civil Works	-	435,337,427	-	-	400,000,000	-
	GROSS EXPENDITURE	-	435,337,427	-	-	400,000,000	-
	Appropriations in Aid	-	400,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
	NET EXPENDITURE	-	35,337,427		-	-	-
1102103403 TANATHI Water Services Board	3110500 Construction and Civil Works	-	774,000,000	-	-	700,000,000	4,000,000
	GROSS EXPENDITURE	-	774,000,000	-	-	700,000,000	4,000,000
	Appropriations in Aid	-	700,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	700,000,000		-		-
	NET EXPENDITURE	-	74,000,000		-	-	4,000,000
1102103400 Small Towns and Rural WSS	NET EXPENDITURE	-	151,337,427		-	-	4,000,000
1102103501 Headquarters	3110500 Construction and Civil Works	-	1,500,000,000	-	-	1,000,000,000	500,000,000
	GROSS EXPENDITURE	-	1,500,000,000	-	-	1,000,000,000	500,000,000
	Appropriations in Aid	-	1,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
	NET EXPENDITURE	-	500,000,000		-	-	500,000,000
1102103500 Thwake MultiPurpose Water Development Program Phase I	NET EXPENDITURE	-	500,000,000		-	-	500,000,000

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102103601 Headquarters	3110500 Construction and Civil Works	-	350,000,000	-	-	250,000,000	-
	GROSS EXPENDITURE	-	350,000,000	-	-	250,000,000	-
	Appropriations in Aid	-	250,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-	-	-
1102103600 Garissa Sewarage Project	NET EXPENDITURE	-	100,000,000		-	-	-
1102103701 Headquarters	3110500 Construction and Civil Works	-	50,000,000	-	-	50,000,000	-
	GROSS EXPENDITURE	-	50,000,000	-	-	50,000,000	-
	Appropriations in Aid	-	50,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	50,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1102103700 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	NET EXPENDITURE	-	-		-		-
1102103801 Headquarters	3110500 Construction and Civil Works	-	350,000,000	-	-	250,000,000	-
	GROSS EXPENDITURE	-	350,000,000	-	-	250,000,000	-
	Appropriations in Aid	-	250,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	250,000,000		-		-
	NET EXPENDITURE	-	100,000,000		-		-
1102103800 Garissa Sewerage Project	NET EXPENDITURE	-	100,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1102103901 Headquarters	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	-
	GROSS EXPENDITURE	-	50,000,000	50,000,000	-	-	-
	Appropriations in Aid	-	50,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1102103900 WASH Access and Utilisation	NET EXPENDITURE	-	-		-		-
1102104001 Headquarters	3110500 Construction and Civil Works	-	890,000,000	-	-	150,000,000	600,000,000
	GROSS EXPENDITURE	-	890,000,000	-	-	150,000,000	600,000,000
	Appropriations in Aid	-	150,000,000		-		-

VOTE 1102 State Department for Water and Regional Authorities

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
	NET EXPENDITURE	-	740,000,000		-	-	600,000,000
1102104000 Upper Tana Natural Resources Management Project	NET EXPENDITURE	-	740,000,000		-	-	600,000,000
1102 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	9,141,943,127		751,000,000	-	5,661,000,000
	TOTAL FOR VOTE D1102 State Department for Water and Regional Authorities	19,081,127,277	18,858,613,500	3,330,332,000	751,000,000	13,004,160,000	5,661,000,000

VOTE D1111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure including general administration, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services, government estates management, housing development, housing policy, public works policy and management, architectural, electrical and mechanical departments and supplies branch

(KShs 23,608,119,030)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1111 Heads						
1111000100 Headquarters Administration and Planning Services	1,130,000,000	11,663,500	-	11,663,500	-	-
1111000400 Adjudication and Settlement Services	16,000,000	16,000,000	-	16,000,000	19,440,000	20,000,000
1111000900 Survey Department - National Bulk Tilting Centre	2,262,973,054	3,490,163,005	500,000,000	2,990,163,005	5,520,688,400	5,317,734,000
1111001200 Kenya Institute of Surveying and Mapping	20,000,000	15,000,000	-	15,000,000	31,363,200	27,713,664
1111001300 Computerization of Land Paper Records in Land Registries	821,100,000	842,350,000	-	842,350,000	1,379,400,000	1,344,600,000
1111001500 Department of Physical Planning	110,800,000	160,800,000	-	160,800,000	237,600,000	221,400,000
1111002000 Supplies Branch	150,000,000	150,000,000	-	150,000,000	260,000,000	216,000,000
1111002300 Architectural Department	1,622,703,769	1,320,270,432	-	1,320,270,432	3,500,328,899	3,607,459,961

VOTE D1111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure including general administration, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services, government estates management, housing development, housing policy, public works policy and management, architectural, electrical and mechanical departments and supplies branch

(KShs 23,608,119,030)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1111002500 Structural Department	290,500,000	395,500,000	-	395,500,000	539,740,000	557,410,000
1111002700 Electrical Department	38,000,000	28,000,000	-	28,000,000	28,000,000	28,000,000
1111002800 Kenya Building Research Centre	12,600,000	12,600,000	-	12,600,000	12,600,000	12,600,000
1111003600 Headquarters Administrative Services	3,000,000	3,000,000	-	3,000,000	3,150,000	3,250,000
1111003700 Government Estates Department	1,415,000,000	465,000,000	-	465,000,000	650,000,000	935,000,000
1111003900 Slum Upgrading and Housing Development	3,862,000,000	1,570,000,000	-	1,570,000,000	2,137,329,284	3,167,188,778
1111004000 Housing Department	580,000,000	2,203,839,248	37,000,000	2,166,839,248	2,688,800,000	3,213,800,000
1111004900 Headquarters and Administrative Services	2,205,000	3,000,000	-	3,000,000	3,000,000	3,000,000
1111005000 Infrastructure Transport and Utilities	3,572,189,147	693,501,752	-	693,501,752	728,977,992	768,975,132
1111005200 Metropolitan Planning and Environment	20,788,000	100,000,000	-	100,000,000	109,000,000	115,000,000

VOTE D1111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure including general administration, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services, government estates management, housing development, housing policy, public works policy and management, architectural, electrical and mechanical departments and supplies branch

(KShs 23,608,119,030)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1111005300 Social Infrastructure	-	111,850,000	-	111,850,000	126,000,000	134,000,000
1111005500 Metropolitan Investments	-	6,000,000	-	6,000,000	7,500,000	8,800,000
1111005900 Headquarters and Administrative Services	50,000,000	390,000,000	-	390,000,000	390,000,000	390,000,000
1111006200 Urban Development	3,415,000,000	833,000,000	-	833,000,000	638,000,000	680,000,000
1111006300 Urban Planning	238,000,000	257,422,000	-	257,422,000	188,000,000	198,000,000
1111006400 Urban Mobility and Transport	690,280,000	-	-	-	-	-
1111006500 Solid Waste Management and Storm Water Drainage for Urban Areas	134,440,000	-	-	-	-	-
1111006600 Urban Social Infrastructure and Utilities	739,702,000	783,700,000	-	783,700,000	890,000,000	940,000,000
1111 Total for Heads	21,197,280,970	13,862,659,937	537,000,000	13,325,659,937	20,088,917,775	21,909,931,535
1111 Foreign Funded Project Heads						

VOTE D1111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure including general administration, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services, government estates management, housing development, housing policy, public works policy and management, architectural, electrical and mechanical departments and supplies branch

(KShs 23,608,119,030)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1111100100 Korogocho Slum Upgrading - Nairobi	-	10,000,000	-	10,000,000	20,000,000	30,000,000
1111100200 Korogocho Community Strategy Project Technical Assistance	-	140,000,000	-	140,000,000	140,000,000	140,000,000
1111100300 Slum Upgrading In Kilifi	-	55,000,000	-	55,000,000	59,600,000	49,600,000
1111100400 Modern Community Ablution Block At Korogocho (Debt Swap)	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1111100500 Korogocho Community Capacity Building (Debt Swap)	-	140,000,000	-	140,000,000	-	-
1111100600 Primary School in Poor Urban Areas Phase I & II	-	120,000,000	120,000,000	-	-	-
1111100700 Primary and Secondary Phase III	-	593,700,000	500,000,000	93,700,000	120,000,000	150,000,000
1111100800 Kisumu Urban Project	-	832,450,000	832,450,000	-	832,450,000	-
1111100900 Third Country Training Programme on Geographical Information Science	-	14,400,000	9,400,000	5,000,000	18,112,000	17,098,240
1111101000 Kenya Coastal Development Project (KCDP/GEF)	-	70,468,333	11,663,500	58,804,833	-	-

VOTE D1111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure including general administration, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services, government estates management, housing development, housing policy, public works policy and management, architectural, electrical and mechanical departments and supplies branch

(KShs 23,608,119,030)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1111101100 Kenya Municipal Programme II	Kshs. -	Kshs. 3,068,954,260	Kshs. -	Kshs. 3,068,954,260	Kshs. 316,000,000	Kshs. 955,038,765
1111101200 Kenya Informal Settlements Improvement Project	-	2,946,000,000	500,000,000	2,446,000,000	1,740,000,000	2,080,000,000
1111101300 Nairobi Metropolitan Service Improvement Project (PPF)	-	6,260,000,000	2,000,000,000	4,260,000,000	3,253,720,225	3,047,131,460
1111 Total for Foreign Funded Project Heads	-	14,255,972,593	3,973,513,500	10,282,459,093	6,504,882,225	6,473,868,465
TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development	21,197,280,970	28,118,632,530	4,510,513,500	23,608,119,030	26,593,800,000	28,383,800,000

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1111000101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	11,663,500	-	-
	3130100 Acquisition of Land	1,100,000,000	-	-	-
	GROSS EXPENDITURE	1,130,000,000	11,663,500	-	-
	NET EXPENDITURE Sub-Head KShs.	1,130,000,000	11,663,500	-	-
1111000100 Headquarters Administration and Planning Services	NET EXPENDITURE Head ... KShs.	1,130,000,000	11,663,500	-	-
1111000401 Headquarters	2211000 Specialised Materials and Supplies	16,000,000	16,000,000	19,440,000	20,000,000
	GROSS EXPENDITURE	16,000,000	16,000,000	19,440,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	16,000,000	16,000,000	19,440,000	20,000,000
1111000400 Adjudication and Settlement Services	NET EXPENDITURE Head ... KShs.	16,000,000	16,000,000	19,440,000	20,000,000
1111000901 Headquarters	2211000 Specialised Materials and Supplies	1,400,000,000	1,597,000,000	4,090,880,000	4,090,880,000
	2211300 Other Operating Expenses	478,359,054	239,359,054	696,960,000	528,000,000
	2220200 Routine Maintenance - Other Assets	45,660,946	45,660,946	87,991,200	66,660,000
	3110200 Construction of Building	59,400,000	-	-	-
	3110500 Construction and Civil Works	22,639,054	21,729,005	69,696,000	52,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	331,050,000	1,290,550,000	145,361,200	144,094,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	425,864,000	295,864,000	429,800,000	435,300,000
	GROSS EXPENDITURE	2,762,973,054	3,490,163,005	5,520,688,400	5,317,734,000
	Appropriations in Aid	500,000,000	500,000,000	500,000,000	500,000,000
	1420200 Receipts from Administrative Fees and Charges	500,000,000	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	2,262,973,054	2,990,163,005	5,020,688,400	4,817,734,000
1111000900 Survey Department - National Bulk Tilting Centre	NET EXPENDITURE Head ... KShs.	2,262,973,054	2,990,163,005	5,020,688,400	4,817,734,000
1111001201 Headquarters	2210800 Hospitality Supplies and Services	22,200,000	-	-	-

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	-	5,000,000	13,939,200	12,317,184
	3110500 Construction and Civil Works	16,500,000	10,000,000	17,424,000	15,396,480
	GROSS EXPENDITURE	38,700,000	15,000,000	31,363,200	27,713,664
	Appropriations in Aid	18,700,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	18,700,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	15,000,000	31,363,200	27,713,664
1111001200 Kenya Institute of Surveying and Mapping	NET EXPENDITURE Head ... KShs.	20,000,000	15,000,000	31,363,200	27,713,664
1111001301 Headquarters	2211000 Specialised Materials and Supplies	-	121,100,000	165,000,000	140,400,000
	2211300 Other Operating Expenses	160,000,000	37,000,000	66,000,000	70,200,000
	2220200 Routine Maintenance - Other Assets	-	100,000,000	158,400,000	162,000,000
	3110200 Construction of Building	-	234,250,000	528,000,000	540,000,000
	3111000 Purchase of Office Furniture and General Equipment	103,600,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	557,500,000	350,000,000	462,000,000	432,000,000
	GROSS EXPENDITURE	821,100,000	842,350,000	1,379,400,000	1,344,600,000
	NET EXPENDITURE Sub-Head KShs.	821,100,000	842,350,000	1,379,400,000	1,344,600,000
1111001300 Computerization of Land Paper Records in Land Registries	NET EXPENDITURE Head ... KShs.	821,100,000	842,350,000	1,379,400,000	1,344,600,000
1111001501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,800,000	160,800,000	237,600,000	221,400,000
	GROSS EXPENDITURE	110,800,000	160,800,000	237,600,000	221,400,000
	NET EXPENDITURE Sub-Head KShs.	110,800,000	160,800,000	237,600,000	221,400,000
1111001500 Department of Physical Planning	NET EXPENDITURE Head ... KShs.	110,800,000	160,800,000	237,600,000	221,400,000
1111002001 Headquarters	2220200 Routine Maintenance - Other Assets	100,000,000	145,000,000	253,500,000	210,600,000
	3110500 Construction and Civil Works	50,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	6,500,000	5,400,000

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	150,000,000	150,000,000	260,000,000	216,000,000
	NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	260,000,000	216,000,000
1111002000 Supplies Branch	NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	260,000,000	216,000,000
1111002301 Headquarters	3110200 Construction of Building	1,237,003,769	1,145,954,532	3,238,104,899	3,318,978,867
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	6,500,000	6,802,444
	GROSS EXPENDITURE	1,237,003,769	1,150,954,532	3,244,604,899	3,325,781,311
	NET EXPENDITURE Sub-Head KShs.	1,237,003,769	1,150,954,532	3,244,604,899	3,325,781,311
1111002302 Economic Stimulus for Constituencies	3110200 Construction of Building	90,000,000	103,070,000	169,000,000	191,012,650
	GROSS EXPENDITURE	90,000,000	103,070,000	169,000,000	191,012,650
	NET EXPENDITURE Sub-Head KShs.	90,000,000	103,070,000	169,000,000	191,012,650
1111002303 Development of District Offices	3110200 Construction of Building	265,700,000	66,245,900	86,724,000	90,666,000
	3110500 Construction and Civil Works	30,000,000	-	-	-
	GROSS EXPENDITURE	295,700,000	66,245,900	86,724,000	90,666,000
	NET EXPENDITURE Sub-Head KShs.	295,700,000	66,245,900	86,724,000	90,666,000
1111002300 Architectural Department	NET EXPENDITURE Head ... KShs.	1,622,703,769	1,320,270,432	3,500,328,899	3,607,459,961
1111002501 Headquarters	2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
	3110500 Construction and Civil Works	285,500,000	395,500,000	539,740,000	557,410,000
	GROSS EXPENDITURE	290,500,000	395,500,000	539,740,000	557,410,000
	NET EXPENDITURE Sub-Head KShs.	290,500,000	395,500,000	539,740,000	557,410,000
1111002500 Structural Department	NET EXPENDITURE Head ... KShs.	290,500,000	395,500,000	539,740,000	557,410,000
1111002701 Headquarters	2220200 Routine Maintenance - Other Assets	28,000,000	28,000,000	28,000,000	28,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
	GROSS EXPENDITURE	38,000,000	28,000,000	28,000,000	28,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	38,000,000	28,000,000	28,000,000	28,000,000
1111002700 Electrical Department	NET EXPENDITURE Head ... KShs.	38,000,000	28,000,000	28,000,000	28,000,000
1111002801 Headquarters	3110300 Refurbishment of Buildings	11,000,000	11,000,000	11,000,000	11,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,600,000	1,600,000	1,600,000
	GROSS EXPENDITURE	12,600,000	12,600,000	12,600,000	12,600,000
	NET EXPENDITURE Sub-Head KShs.	12,600,000	12,600,000	12,600,000	12,600,000
1111002800 Kenya Building Research Centre	NET EXPENDITURE Head ... KShs.	12,600,000	12,600,000	12,600,000	12,600,000
1111003601 Headquarters	3110300 Refurbishment of Buildings	3,000,000	3,000,000	3,150,000	3,250,000
	GROSS EXPENDITURE	3,000,000	3,000,000	3,150,000	3,250,000
	NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	3,150,000	3,250,000
1111003600 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	3,000,000	3,000,000	3,150,000	3,250,000
1111003701 Headquarters	2220200 Routine Maintenance - Other Assets	150,000,000	250,000,000	350,000,000	500,000,000
	3110200 Construction of Building	1,150,000,000	-	-	-
	3110300 Refurbishment of Buildings	45,000,000	75,000,000	90,000,000	120,000,000
	3110500 Construction and Civil Works	70,000,000	140,000,000	210,000,000	315,000,000
	GROSS EXPENDITURE	1,415,000,000	465,000,000	650,000,000	935,000,000
	NET EXPENDITURE Sub-Head KShs.	1,415,000,000	465,000,000	650,000,000	935,000,000
1111003700 Government Estates Department	NET EXPENDITURE Head ... KShs.	1,415,000,000	465,000,000	650,000,000	935,000,000
1111003901 Headquarters	2211300 Other Operating Expenses	82,000,000	20,000,000	22,000,000	25,000,000
	3110500 Construction and Civil Works	3,529,000,000	1,540,000,000	2,100,329,284	3,122,188,778
	3110600 Overhaul and Refurbishment of Construction and Civil Works	246,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	15,000,000	20,000,000
	GROSS EXPENDITURE	3,862,000,000	1,570,000,000	2,137,329,284	3,167,188,778

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II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	3,862,000,000	1,570,000,000	2,137,329,284	3,167,188,778
1111003900 Slum Upgrading and Housing Development	NET EXPENDITURE Head ... KShs.	3,862,000,000	1,570,000,000	2,137,329,284	3,167,188,778
1111004001 Headquarters	2211300 Other Operating Expenses	30,000,000	30,000,000	55,000,000	60,000,000
	3110500 Construction and Civil Works	270,000,000	270,000,000	350,000,000	400,000,000
	GROSS EXPENDITURE	300,000,000	300,000,000	405,000,000	460,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	405,000,000	460,000,000
1111004002 Civil Servants Housing Scheme Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,603,839,248	1,783,800,000	2,103,800,000
	GROSS EXPENDITURE	-	1,603,839,248	1,783,800,000	2,103,800,000
	Appropriations in Aid	-	37,000,000	37,000,000	37,000,000
	3510200 Receipts from the Sale of Buildings	-	37,000,000	37,000,000	37,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,566,839,248	1,746,800,000	2,066,800,000
1111004003 Housing Infrastructure development	3110500 Construction and Civil Works	280,000,000	300,000,000	500,000,000	650,000,000
	GROSS EXPENDITURE	280,000,000	300,000,000	500,000,000	650,000,000
	NET EXPENDITURE Sub-Head KShs.	280,000,000	300,000,000	500,000,000	650,000,000
1111004000 Housing Department	NET EXPENDITURE Head ... KShs.	580,000,000	2,166,839,248	2,651,800,000	3,176,800,000
1111004901 Headquarters	3110300 Refurbishment of Buildings	2,205,000	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	2,205,000	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	2,205,000	3,000,000	3,000,000	3,000,000
1111004900 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	2,205,000	3,000,000	3,000,000	3,000,000
1111005001 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-
	2210700 Training Expenses	12,000,000	-	-	-
	2211100 Office and General Supplies and Services	3,902,000	-	-	-
	2211300 Other Operating Expenses	242,534,000	254,791,594	268,830,842	280,830,842

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II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	200,000,000	-	-	-
	3110400 Construction of Roads	1,358,605,458	386,147,158	406,147,150	420,144,290
	3110500 Construction and Civil Works	2,517,945,000	5,000,000	8,000,000	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	311,152,822	47,563,000	46,000,000	48,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	979,519,427	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	114,513,350	-	-	-
	3111500 Rehabilitation of Civil Works	397,017,090	-	-	-
	GROSS EXPENDITURE	6,192,189,147	693,501,752	728,977,992	768,975,132
	Appropriations in Aid	2,620,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	2,620,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	3,572,189,147	693,501,752	728,977,992	768,975,132
1111005000 Infrastructure Transport and Utilities	NET EXPENDITURE Head ... KShs.	3,572,189,147	693,501,752	728,977,992	768,975,132
1111005201 Headquarters	2211000 Specialised Materials and Supplies	-	40,000,000	41,000,000	42,000,000
	2211300 Other Operating Expenses	-	50,000,000	55,000,000	58,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,788,000	10,000,000	13,000,000	15,000,000
	GROSS EXPENDITURE	20,788,000	100,000,000	109,000,000	115,000,000
	NET EXPENDITURE Sub-Head KShs.	20,788,000	100,000,000	109,000,000	115,000,000
1111005200 Metropolitan Planning and Environment	NET EXPENDITURE Head ... KShs.	20,788,000	100,000,000	109,000,000	115,000,000
1111005301 Headquarters	3110200 Construction of Building	-	46,850,000	51,000,000	52,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	65,000,000	75,000,000	82,000,000
	GROSS EXPENDITURE	-	111,850,000	126,000,000	134,000,000
	NET EXPENDITURE Sub-Head KShs.	-	111,850,000	126,000,000	134,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1111005300 Social Infrastructure	NET EXPENDITURE Head ... KShs.	-	111,850,000	126,000,000	134,000,000
1111005501 Headquarters	2211300 Other Operating Expenses	-	5,000,000	6,000,000	7,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,500,000	1,800,000
	GROSS EXPENDITURE	-	6,000,000	7,500,000	8,800,000
	NET EXPENDITURE Sub-Head KShs.	-	6,000,000	7,500,000	8,800,000
1111005500 Metropolitan Investments	NET EXPENDITURE Head ... KShs.	-	6,000,000	7,500,000	8,800,000
1111005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	300,000,000
	GROSS EXPENDITURE	-	300,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	300,000,000	300,000,000
1111005906 MoW Sports Club	3110500 Construction and Civil Works	45,000,000	45,000,000	45,000,000	45,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1111005907 National Construction Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1111005900 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	50,000,000	390,000,000	390,000,000	390,000,000
1111006201 Headquarters	3110400 Construction of Roads	-	80,000,000	78,000,000	80,000,000
	3110500 Construction and Civil Works	4,386,215,272	753,000,000	560,000,000	600,000,000
	GROSS EXPENDITURE	4,386,215,272	833,000,000	638,000,000	680,000,000
	Appropriations in Aid	971,215,272	-	-	-
	5120200 Foreign Borrowing - Direct Payments	300,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	671,215,272	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	3,415,000,000	833,000,000	638,000,000	680,000,000
1111006200 Urban Development	NET EXPENDITURE Head ... KShs.	3,415,000,000	833,000,000	638,000,000	680,000,000
1111006301 Headquarters	2211300 Other Operating Expenses	-	52,422,000	55,000,000	60,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	238,000,000	205,000,000	133,000,000	138,000,000
	GROSS EXPENDITURE	238,000,000	257,422,000	188,000,000	198,000,000
	NET EXPENDITURE Sub-Head KShs.	238,000,000	257,422,000	188,000,000	198,000,000
1111006300 Urban Planning	NET EXPENDITURE Head ... KShs.	238,000,000	257,422,000	188,000,000	198,000,000
1111006401 Headquarters	3110400 Construction of Roads	120,000,000	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	570,280,000	-	-	-
	GROSS EXPENDITURE	690,280,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	690,280,000	-	-	-
1111006400 Urban Mobility and Transport	NET EXPENDITURE Head ... KShs.	690,280,000	-	-	-
1111006501 Headquarters	3110500 Construction and Civil Works	80,000,000	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	54,440,000	-	-	-
	GROSS EXPENDITURE	134,440,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	134,440,000	-	-	-
1111006500 Solid Waste Management and Storm Water Drainage for Urban	NET EXPENDITURE Head ... KShs.	134,440,000	-	-	-
1111006601 Headquarters	3110200 Construction of Building	72,000,000	-	-	-
	3110500 Construction and Civil Works	290,000,000	250,000,000	280,000,000	300,000,000
	GROSS EXPENDITURE	362,000,000	250,000,000	280,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	362,000,000	250,000,000	280,000,000	300,000,000
1111006602 Urban Utilities	2220200 Routine Maintenance - Other Assets	80,000,000	-	-	-
	3110200 Construction of Building	297,702,000	93,700,000	100,000,000	100,000,000

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FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	-	190,000,000	190,000,000	190,000,000
	GROSS EXPENDITURE	377,702,000	283,700,000	290,000,000	290,000,000
	NET EXPENDITURE Sub-Head KShs.	377,702,000	283,700,000	290,000,000	290,000,000
1111006603 Economic Stimulus Programme	3110500 Construction and Civil Works	-	250,000,000	320,000,000	350,000,000
	GROSS EXPENDITURE	-	250,000,000	320,000,000	350,000,000
	NET EXPENDITURE Sub-Head KShs.	-	250,000,000	320,000,000	350,000,000
1111006600 Urban Social Infrastructure and Utilities	NET EXPENDITURE Head ... KShs.	739,702,000	783,700,000	890,000,000	940,000,000
1111 Total for Heads	NET EXPENDITURE Head ... KShs.	21,197,280,970	13,325,659,937	19,551,917,775	21,372,931,535
1111100101 Headquarters	3110200 Construction of Building	-	10,000,000	20,000,000	30,000,000
	GROSS EXPENDITURE	-	10,000,000	20,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	30,000,000
1111100100 Korogocho Slum Upgrading - Nairobi	NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	30,000,000
1111100201 Headquarters	2211300 Other Operating Expenses	-	140,000,000	140,000,000	140,000,000
	GROSS EXPENDITURE	-	140,000,000	140,000,000	140,000,000
	NET EXPENDITURE Sub-Head KShs.	-	140,000,000	140,000,000	140,000,000
1111100200 Korogocho Community Strategy Project Technical Assistance	NET EXPENDITURE Head ... KShs.	-	140,000,000	140,000,000	140,000,000
1111100301 Headquarters	3110400 Construction of Roads	-	55,000,000	59,600,000	49,600,000
	GROSS EXPENDITURE	-	55,000,000	59,600,000	49,600,000
	NET EXPENDITURE Sub-Head KShs.	-	55,000,000	59,600,000	49,600,000
1111100300 Slum Upgrading In Kilifi	NET EXPENDITURE Head ... KShs.	-	55,000,000	59,600,000	49,600,000
1111100401 Headquarters	3110200 Construction of Building	-	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1111100400 Modern Community Ablution Block At Korogocho (Debt Swap) 1111100501 Headquarters	NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
	2210700 Training Expenses	-	40,000,000	-	-
	2211300 Other Operating Expenses	-	100,000,000	-	-
	GROSS EXPENDITURE	-	140,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	140,000,000	-	-
1111100500 Korogocho Community Capacity Building (Debt Swap) 1111100601 Headquarters	NET EXPENDITURE Head ... KShs.	-	140,000,000	-	-
	3110200 Construction of Building	-	120,000,000	-	-
	GROSS EXPENDITURE	-	120,000,000	-	-
	Appropriations in Aid	-	120,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	120,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1111100600 Primary School in Poor Urban Areas Phase I & II 1111100701 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-	-
	3110200 Construction of Building	-	593,700,000	120,000,000	150,000,000
	GROSS EXPENDITURE	-	593,700,000	120,000,000	150,000,000
	Appropriations in Aid	-	500,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	93,700,000	120,000,000	150,000,000
1111100700 Primary and Secondary Phase III 1111100801 Headquarters	NET EXPENDITURE Head ... KShs.	-	93,700,000	120,000,000	150,000,000
	3110500 Construction and Civil Works	-	832,450,000	832,450,000	-
	GROSS EXPENDITURE	-	832,450,000	832,450,000	-
	Appropriations in Aid	-	832,450,000	832,450,000	-
	5120200 Foreign Borrowing - Direct Payments	-	832,450,000	832,450,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1111100800 Kisumu Urban Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1111100901 Headquarters	2210800 Hospitality Supplies and Services	-	14,400,000	18,112,000	17,098,240
	GROSS EXPENDITURE	-	14,400,000	18,112,000	17,098,240
	Appropriations in Aid	-	9,400,000	9,400,000	9,400,000
	1310200 Grants from Foreign Governments - Direct Payments	-	9,400,000	9,400,000	9,400,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,712,000	7,698,240
1111100900 Third Country Training Programme on Geographical Information	NET EXPENDITURE Head ... KShs.	-	5,000,000	8,712,000	7,698,240
1111101001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,468,333	-	-
	GROSS EXPENDITURE	-	70,468,333	-	-
	Appropriations in Aid	-	11,663,500	-	-
	1320200 Grants from International Organizations	-	11,663,500	-	-
	NET EXPENDITURE Sub-Head KShs.	-	58,804,833	-	-
1111101000 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE Head ... KShs.	-	58,804,833	-	-
1111101101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,000,000	63,000,000	70,000,000
	2210700 Training Expenses	-	35,000,000	43,000,000	50,000,000
	2211100 Office and General Supplies and Services	-	18,000,000	25,000,000	32,000,000
	2211300 Other Operating Expenses	-	305,954,260	70,000,000	80,000,000
	2220200 Routine Maintenance - Other Assets	-	3,000,000	5,000,000	8,000,000
	3110500 Construction and Civil Works	-	2,050,000,000	100,000,000	703,038,765
	3111000 Purchase of Office Furniture and General Equipment	-	14,000,000	10,000,000	12,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	588,000,000	-	-
	GROSS EXPENDITURE	-	3,068,954,260	316,000,000	955,038,765
	NET EXPENDITURE Sub-Head KShs.	-	3,068,954,260	316,000,000	955,038,765

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
111101100 Kenya Municipal Programme II	NET EXPENDITURE Head ... KShs.	-	3,068,954,260	316,000,000	955,038,765
111101201 Headquarters	2211300 Other Operating Expenses	-	32,000,000	32,000,000	32,000,000
	3110500 Construction and Civil Works	-	2,668,000,000	1,368,000,000	1,768,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	246,000,000	340,000,000	280,000,000
	GROSS EXPENDITURE	-	2,946,000,000	1,740,000,000	2,080,000,000
	Appropriations in Aid	-	500,000,000	800,000,000	800,000,000
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	-	2,446,000,000	940,000,000	1,280,000,000
111101200 Kenya Informal Settlements Improvement Project	NET EXPENDITURE Head ... KShs.	-	2,446,000,000	940,000,000	1,280,000,000
111101301 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	-	25,000,000	25,000,000	25,000,000
	2210700 Training Expenses	-	12,000,000	12,000,000	12,000,000
	2211100 Office and General Supplies and Services	-	30,902,000	30,902,000	30,920,000
	2211300 Other Operating Expenses	-	608,779,620	-	-
	3110200 Construction of Building	-	256,054,000	-	-
	3110400 Construction of Roads	-	741,879,160	-	-
	3110500 Construction and Civil Works	-	2,515,975,790	1,960,000,000	1,560,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	251,668,020	28,944,785	271,668,020
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,100,210,970	479,343,000	430,013,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	270,513,350	270,513,350	270,513,350
	3111500 Rehabilitation of Civil Works	-	397,017,090	397,017,090	397,017,090
	GROSS EXPENDITURE	-	6,260,000,000	3,253,720,225	3,047,131,460
	Appropriations in Aid	-	2,000,000,000	800,000,000	800,000,000

VOTE D1111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1111 Ministry of Land Housing
and Urban Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	-	4,260,000,000	2,453,720,225	2,247,131,460
	NET EXPENDITURE Head ... KShs.	-	4,260,000,000	2,453,720,225	2,247,131,460
	NET EXPENDITURE Head ... KShs.	-	10,282,459,093	4,063,032,225	4,864,468,465
	TOTAL NET EXPENDITURE FOR VOTE D1111 Ministry of Land Housing and Urban Development Kshs.	21,197,280,970	23,608,119,030	23,614,950,000	26,237,400,000

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111000101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	11,663,500	11,663,500	-	-	-
	3130100 Acquisition of Land	1,100,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,130,000,000	11,663,500	11,663,500	-	-	-
	NET EXPENDITURE	1,130,000,000	11,663,500		-	-	-
1111000100 Headquarters Administration and Planning Services	NET EXPENDITURE	1,130,000,000	11,663,500		-	-	-
1111000401 Headquarters	2211000 Specialised Materials and Supplies	16,000,000	16,000,000	-	-	-	-
	GROSS EXPENDITURE	16,000,000	16,000,000	-	-	-	-
	NET EXPENDITURE	16,000,000	16,000,000		-	-	-
1111000400 Adjudication and Settlement Services	NET EXPENDITURE	16,000,000	16,000,000		-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111000901 Headquarters	2211000 Specialised Materials and Supplies	1,400,000,000	1,597,000,000	-	-	-	-
	2211300 Other Operating Expenses	478,359,054	239,359,054	-	-	-	-
	2220200 Routine Maintenance - Other Assets	45,660,946	45,660,946	-	-	-	-
	3110200 Construction of Building	59,400,000	-	-	-	-	-
	3110500 Construction and Civil Works	22,639,054	21,729,005	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	331,050,000	1,290,550,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	425,864,000	295,864,000	-	-	-	-
	GROSS EXPENDITURE	2,762,973,054	3,490,163,005	-	-	-	-
	Appropriations in Aid	500,000,000	500,000,000		-		-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1420200 Receipts from Administrative Fees and Charges	500,000,000	500,000,000	-	-	-	-
	NET EXPENDITURE	2,262,973,054	2,990,163,005		-	-	-
1111000900 Survey Department - National Bulk Tilting Centre	NET EXPENDITURE	2,262,973,054	2,990,163,005		-	-	-
1111001201 Headquarters	2210800 Hospitality Supplies and Services	22,200,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	16,500,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	38,700,000	15,000,000	-	-	-	-
	Appropriations in Aid	18,700,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	18,700,000	-	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1111001200 Kenya Institute of Surveying and Mapping	NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1111001301 Headquarters	2211000 Specialised Materials and Supplies	-	121,100,000	-	-	-	-
	2211300 Other Operating Expenses	160,000,000	37,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	-	100,000,000	-	-	-	-
	3110200 Construction of Building	-	234,250,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	103,600,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	557,500,000	350,000,000	-	-	-	-
	GROSS EXPENDITURE	821,100,000	842,350,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	821,100,000	842,350,000		-	-	-
1111001300 Computerization of Land Paper Records in Land Registries	NET EXPENDITURE	821,100,000	842,350,000		-	-	-
1111001501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,800,000	160,800,000	-	-	-	-
	GROSS EXPENDITURE	110,800,000	160,800,000	-	-	-	-
	NET EXPENDITURE	110,800,000	160,800,000		-	-	-
1111001500 Department of Physical Planning	NET EXPENDITURE	110,800,000	160,800,000		-	-	-
1111002001 Headquarters	2220200 Routine Maintenance - Other Assets	100,000,000	145,000,000	-	-	-	-
	3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
	NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1111002000 Supplies Branch	NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1111002301 Headquarters	3110200 Construction of Building	1,237,003,769	1,145,954,532	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	1,237,003,769	1,150,954,532	-	-	-	-
	NET EXPENDITURE	1,237,003,769	1,150,954,532		-	-	-
1111002302 Economic Stimulus for Constituencies	3110200 Construction of Building	90,000,000	103,070,000	-	-	-	-
	GROSS EXPENDITURE	90,000,000	103,070,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	90,000,000	103,070,000		-	-	-
1111002303 Development of District Offices	3110200 Construction of Building	265,700,000	66,245,900	-	-	-	-
	3110500 Construction and Civil Works	30,000,000	-	-	-	-	-
	GROSS EXPENDITURE	295,700,000	66,245,900	-	-	-	-
	NET EXPENDITURE	295,700,000	66,245,900		-	-	-
1111002300 Architectural Department	NET EXPENDITURE	1,622,703,769	1,320,270,432		-	-	-
1111002501 Headquarters	2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	285,500,000	395,500,000	-	-	-	-
	GROSS EXPENDITURE	290,500,000	395,500,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	290,500,000	395,500,000		-	-	-
1111002500 Structural Department	NET EXPENDITURE	290,500,000	395,500,000		-	-	-
1111002701 Headquarters	2220200 Routine Maintenance - Other Assets	28,000,000	28,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-	-	-
	GROSS EXPENDITURE	38,000,000	28,000,000	-	-	-	-
	NET EXPENDITURE	38,000,000	28,000,000		-	-	-
1111002700 Electrical Department	NET EXPENDITURE	38,000,000	28,000,000		-	-	-
1111002801 Headquarters	3110300 Refurbishment of Buildings	11,000,000	11,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,600,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	12,600,000	12,600,000	-	-	-	-
	NET EXPENDITURE	12,600,000	12,600,000		-	-	-
1111002800 Kenya Building Research Centre	NET EXPENDITURE	12,600,000	12,600,000		-	-	-
1111003601 Headquarters	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1111003600 Headquarters Administrative Services	NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1111003701 Headquarters	2220200 Routine Maintenance - Other Assets	150,000,000	250,000,000	-	-	-	-
	3110200 Construction of Building	1,150,000,000	-	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	45,000,000	75,000,000	-	-	-	-
	3110500 Construction and Civil Works	70,000,000	140,000,000	-	-	-	-
	GROSS EXPENDITURE	1,415,000,000	465,000,000	-	-	-	-
	NET EXPENDITURE	1,415,000,000	465,000,000		-	-	-
1111003700 Government Estates Department	NET EXPENDITURE	1,415,000,000	465,000,000		-	-	-
1111003901 Headquarters	2211300 Other Operating Expenses	82,000,000	20,000,000	-	-	-	-
	3110500 Construction and Civil Works	3,529,000,000	1,540,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	246,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	3,862,000,000	1,570,000,000	-	-	-	-
	NET EXPENDITURE	3,862,000,000	1,570,000,000		-	-	-
1111003900 Slum Upgrading and Housing Development	NET EXPENDITURE	3,862,000,000	1,570,000,000		-	-	-
1111004001 Headquarters	2211300 Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
	3110500 Construction and Civil Works	270,000,000	270,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	300,000,000	300,000,000		-	-	-
1111004002 Civil Servants Housing Scheme Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,603,839,248	-	-	-	-
	GROSS EXPENDITURE	-	1,603,839,248	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	37,000,000		-		-
	3510200 Receipts from the Sale of Buildings	-	37,000,000	-	-	-	-
	NET EXPENDITURE	-	1,566,839,248		-	-	-
1111004003 Housing Infrastructure development	3110500 Construction and Civil Works	280,000,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	280,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	280,000,000	300,000,000		-	-	-
1111004000 Housing Department	NET EXPENDITURE	580,000,000	2,166,839,248		-	-	-
1111004901 Headquarters	3110300 Refurbishment of Buildings	2,205,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	2,205,000	3,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	2,205,000	3,000,000		-	-	-
1111004900 Headquarters and Administrative Services	NET EXPENDITURE	2,205,000	3,000,000		-	-	-
1111005001 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-	-	-
	2210700 Training Expenses	12,000,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	3,902,000	-	-	-	-	-
	2211300 Other Operating Expenses	242,534,000	254,791,594	-	-	-	-
	3110200 Construction of Building	200,000,000	-	-	-	-	-
	3110400 Construction of Roads	1,358,605,458	386,147,158	-	-	-	-
	3110500 Construction and Civil Works	2,517,945,000	5,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	311,152,822	47,563,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	979,519,427	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	114,513,350	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	397,017,090	-	-	-	-	-
	GROSS EXPENDITURE	6,192,189,147	693,501,752	-	-	-	-
	Appropriations in Aid	2,620,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	2,620,000,000	-	-	-	-	-
	NET EXPENDITURE	3,572,189,147	693,501,752	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111005000 Infrastructure Transport and Utilities	NET EXPENDITURE	3,572,189,147	693,501,752		-	-	-
1111005201 Headquarters	2211000 Specialised Materials and Supplies	-	40,000,000	-	-	-	-
	2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,788,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	20,788,000	100,000,000	-	-	-	-
	NET EXPENDITURE	20,788,000	100,000,000		-	-	-
1111005200 Metropolitan Planning and Environment	NET EXPENDITURE	20,788,000	100,000,000		-	-	-
1111005301 Headquarters	3110200 Construction of Building	-	46,850,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	65,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	111,850,000	-	-	-	-
	NET EXPENDITURE	-	111,850,000		-	-	-
1111005300 Social Infrastructure	NET EXPENDITURE	-	111,850,000		-	-	-
1111005501 Headquarters	2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
	GROSS EXPENDITURE	-	6,000,000	-	-	-	-
	NET EXPENDITURE	-	6,000,000		-	-	-
1111005500 Metropolitan Investments	NET EXPENDITURE	-	6,000,000		-	-	-
1111005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	300,000,000	-	-	-	-
	NET EXPENDITURE	-	300,000,000		-	-	-
1111005906 MoW Sports Club	3110500 Construction and Civil Works	45,000,000	45,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1111005907 National Construction Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
	GROSS EXPENDITURE	-	40,000,000	-	-	-	-
	NET EXPENDITURE	-	40,000,000		-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111005900 Headquarters and Administrative Services	NET EXPENDITURE	50,000,000	390,000,000		-	-	-
1111006201 Headquarters	3110400 Construction of Roads	-	80,000,000	-	-	-	-
	3110500 Construction and Civil Works	4,386,215,272	753,000,000	-	-	-	-
	GROSS EXPENDITURE	4,386,215,272	833,000,000	-	-	-	-
	Appropriations in Aid	971,215,272	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	300,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	671,215,272	-	-	-	-	-
	NET EXPENDITURE	3,415,000,000	833,000,000		-	-	-
1111006200 Urban Development	NET EXPENDITURE	3,415,000,000	833,000,000		-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111006301 Headquarters	2211300 Other Operating Expenses	-	52,422,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	238,000,000	205,000,000	-	-	-	-
	GROSS EXPENDITURE	238,000,000	257,422,000	-	-	-	-
	NET EXPENDITURE	238,000,000	257,422,000		-	-	-
1111006300 Urban Planning	NET EXPENDITURE	238,000,000	257,422,000		-	-	-
1111006401 Headquarters	3110400 Construction of Roads	120,000,000	-	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	570,280,000	-	-	-	-	-
	GROSS EXPENDITURE	690,280,000	-	-	-	-	-
	NET EXPENDITURE	690,280,000	-		-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111006400 Urban Mobility and Transport	NET EXPENDITURE	690,280,000	-	-	-	-	-
1111006501 Headquarters	3110500 Construction and Civil Works	80,000,000	-	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	54,440,000	-	-	-	-	-
	GROSS EXPENDITURE	134,440,000	-	-	-	-	-
	NET EXPENDITURE	134,440,000	-	-	-	-	-
1111006500 Solid Waste Management and Storm Water Drainage for Urban Areas	NET EXPENDITURE	134,440,000	-	-	-	-	-
1111006601 Headquarters	3110200 Construction of Building	72,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	290,000,000	250,000,000	-	-	-	-
	GROSS EXPENDITURE	362,000,000	250,000,000	-	-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	362,000,000	250,000,000		-	-	-
1111006602 Urban Utilities	2220200 Routine Maintenance - Other Assets	80,000,000	-	-	-	-	-
	3110200 Construction of Building	297,702,000	93,700,000	-	-	-	-
	3110500 Construction and Civil Works	-	190,000,000	-	-	-	-
	GROSS EXPENDITURE	377,702,000	283,700,000	-	-	-	-
	NET EXPENDITURE	377,702,000	283,700,000		-	-	-
1111006603 Economic Stimulus Programme	3110500 Construction and Civil Works	-	250,000,000	-	-	-	-
	GROSS EXPENDITURE	-	250,000,000	-	-	-	-
	NET EXPENDITURE	-	250,000,000		-	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111006600 Urban Social Infrastructure and Utilities	NET EXPENDITURE	739,702,000	783,700,000		-	-	-
1111 Total for Heads	NET EXPENDITURE	21,197,280,970	13,325,659,937		-	-	-
1111100101 Headquarters	3110200 Construction of Building	-	10,000,000	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1111100100 Korogocho Slum Upgrading - Nairobi	NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1111100201 Headquarters	2211300 Other Operating Expenses	-	140,000,000	-	140,000,000	-	-
	GROSS EXPENDITURE	-	140,000,000	-	140,000,000	-	-
	NET EXPENDITURE	-	140,000,000		140,000,000	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111100200 Korogocho Community Strategy Project Technical Assistance	NET EXPENDITURE	-	140,000,000		140,000,000	-	-
1111100301 Headquarters	3110400 Construction of Roads	-	55,000,000	-	55,000,000	-	-
	GROSS EXPENDITURE	-	55,000,000	-	55,000,000	-	-
	NET EXPENDITURE	-	55,000,000		55,000,000	-	-
1111100300 Slum Upgrading In Kilifi	NET EXPENDITURE	-	55,000,000		55,000,000	-	-
1111100401 Headquarters	3110200 Construction of Building	-	5,000,000	-	5,000,000	-	-
	GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
	NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1111100400 Modern Community Ablution Block At Korogocho (Debt Swap)	NET EXPENDITURE	-	5,000,000		5,000,000	-	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111100501 Headquarters	2210700 Training Expenses	-	40,000,000	-	40,000,000	-	-
	2211300 Other Operating Expenses	-	100,000,000	-	100,000,000	-	-
	GROSS EXPENDITURE	-	140,000,000	-	140,000,000	-	-
	NET EXPENDITURE	-	140,000,000		140,000,000	-	-
1111100500 Korogocho Community Capacity Building (Debt Swap)	NET EXPENDITURE	-	140,000,000		140,000,000	-	-
1111100601 Headquarters	3110200 Construction of Building	-	120,000,000	120,000,000	-	-	-
	GROSS EXPENDITURE	-	120,000,000	120,000,000	-	-	-
	Appropriations in Aid	-	120,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	120,000,000		-		-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1111100600 Primary School in Poor Urban Areas Phase I & II	NET EXPENDITURE	-	-	-	-	-	-
1111100701 Headquarters	3110200 Construction of Building	-	593,700,000	500,000,000	-	-	-
	GROSS EXPENDITURE	-	593,700,000	500,000,000	-	-	-
	Appropriations in Aid	-	500,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	-	-	-	-
	NET EXPENDITURE	-	93,700,000	-	-	-	-
1111100700 Primary and Secondary Phase III	NET EXPENDITURE	-	93,700,000	-	-	-	-
1111100801 Headquarters	3110500 Construction and Civil Works	-	832,450,000	-	-	832,450,000	-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	832,450,000	-	-	832,450,000	-
	Appropriations in Aid	-	832,450,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	832,450,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1111100800 Kisumu Urban Project	NET EXPENDITURE	-	-		-	-	-
1111100901 Headquarters	2210800 Hospitality Supplies and Services	-	14,400,000	9,400,000	-	-	-
	GROSS EXPENDITURE	-	14,400,000	9,400,000	-	-	-
	Appropriations in Aid	-	9,400,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	9,400,000		-		-

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	5,000,000		-	-	-
1111100900 Third Country Training Programme on Geographical Information Science	NET EXPENDITURE	-	5,000,000		-	-	-
1111101001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,468,333	-	70,468,333	-	-
	GROSS EXPENDITURE	-	70,468,333	-	70,468,333	-	-
	Appropriations in Aid	-	11,663,500		-		-
	1320200 Grants from International Organizations	-	11,663,500		-		-
	NET EXPENDITURE	-	58,804,833		70,468,333	-	-
1111101000 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE	-	58,804,833		70,468,333	-	-
1111101101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,000,000	-	-	-	55,000,000

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	35,000,000	-	-	-	35,000,000
	2211100 Office and General Supplies and Services	-	18,000,000	-	-	-	18,000,000
	2211300 Other Operating Expenses	-	305,954,260	-	-	-	305,954,260
	2220200 Routine Maintenance - Other Assets	-	3,000,000	-	-	-	3,000,000
	3110500 Construction and Civil Works	-	2,050,000,000	-	-	-	1,950,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	14,000,000	-	-	-	14,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	588,000,000	-	-	-	588,000,000
	GROSS EXPENDITURE	-	3,068,954,260	-	-	-	2,968,954,260
	NET EXPENDITURE	-	3,068,954,260	-	-	-	2,968,954,260

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
111101100 Kenya Municipal Programme II	NET EXPENDITURE	-	3,068,954,260		-		2,968,954,260
111101201 Headquarters	2211300 Other Operating Expenses	-	32,000,000	-	-	-	32,000,000
	3110500 Construction and Civil Works	-	2,668,000,000	-	-	500,000,000	2,168,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	246,000,000	-	-	-	-
	GROSS EXPENDITURE	-	2,946,000,000	-	-	500,000,000	2,200,000,000
	Appropriations in Aid	-	500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
	NET EXPENDITURE	-	2,446,000,000		-		2,200,000,000
111101200 Kenya Informal Settlements Improvement Project	NET EXPENDITURE	-	2,446,000,000		-		2,200,000,000

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1111101301 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	-	25,000,000	-	-	-	25,000,000
	2210700 Training Expenses	-	12,000,000	-	-	-	12,000,000
	2211100 Office and General Supplies and Services	-	30,902,000	-	-	-	30,902,000
	2211300 Other Operating Expenses	-	608,779,620	-	-	-	608,779,620
	3110200 Construction of Building	-	256,054,000	-	-	-	256,054,000
	3110400 Construction of Roads	-	741,879,160	-	-	-	741,879,160
	3110500 Construction and Civil Works	-	2,515,975,790	-	-	1,700,000,000	455,975,790
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	-	-	-	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	251,668,020	-	-	-	251,668,020

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,100,210,970	-	-	300,000,000	800,210,970
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	270,513,350	-	-	-	270,513,350
	3111500 Rehabilitation of Civil Works	-	397,017,090	-	-	-	397,017,090
	GROSS EXPENDITURE	-	6,260,000,000	-	-	2,000,000,000	3,900,000,000
	Appropriations in Aid	-	2,000,000,000				-
	5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000				-
	NET EXPENDITURE	-	4,260,000,000				3,900,000,000
111101300 Nairobi Metropolitan Service Improvement Project (PPF)	NET EXPENDITURE	-	4,260,000,000				3,900,000,000
1111 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	10,282,459,093		420,468,333		9,068,954,260

VOTE 1111 Ministry of Land Housing and Urban Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development	21,197,280,970	23,608,119,030	641,063,500	420,468,333	3,332,450,000	9,068,954,260

VOTE D1121 Ministry of Information Communications and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya Institute of Mass Communication, Kenya Broadcasting Corporation, Konza Technopolis Development Authority and ICT Authority

(KShs 5,143,097,566)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1121 Heads						
1121000100 Headquarters Administrative Services	4,903,629,830	1,747,269,929	-	1,747,269,929	2,315,500,000	2,327,500,000
1121000200 Directorate of Communication	230,000,000	574,000,000	-	574,000,000	355,000,000	364,000,000
1121000600 Directorate of Information	86,114,963	47,499,087	-	47,499,087	68,000,000	69,000,000
1121001200 Kenya Institute of Mass Communication	137,198,000	135,000,000	-	135,000,000	168,000,000	180,000,000
1121001900 Information Technology Services	72,950,000	54,137,400	-	54,137,400	136,500,000	141,500,000
1121002000 Directorate of E-Government	58,041,000	-	-	-	-	-
1121 Total for Heads	5,487,933,793	2,557,906,416	-	2,557,906,416	3,043,000,000	3,082,000,000
1121 Foreign Funded Project Heads						

VOTE D1121 Ministry of Information Communications and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya Institute of Mass Communication, Kenya Broadcasting Corporation, Konza Technopolis Development Authority and ICT Authority

(KShs 5,143,097,566)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1121100100 Supply and Installation of an Internet Based 4000 Network	-	400,000,000	400,000,000	-	-	-
1121100200 APD For Digital Terrestrial DVB TZ Coverage Roll Out	-	800,000,000	800,000,000	-	-	-
1121100300 NOFBI And E-Government Expansion Project	-	2,948,000,000	2,600,000,000	348,000,000	2,869,000,000	2,878,000,000
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	-	2,237,191,150	-	2,237,191,150	3,256,077,393	3,256,077,393
1121 Total for Foreign Funded Project Heads	-	6,385,191,150	3,800,000,000	2,585,191,150	6,125,077,393	6,134,077,393
TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology	5,487,933,793	8,943,097,566	3,800,000,000	5,143,097,566	9,168,077,393	9,216,077,393

VOTE D1121 Ministry of Information Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1121000101 Headquarters	2220200 Routine Maintenance - Other Assets	21,000,000	21,000,000	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,320,000	23,688,000	33,700,000	35,800,630
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,249,800,000	50,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	1,317,120,000	94,688,000	133,700,000	135,800,630
	Appropriations in Aid	1,000,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	317,120,000	94,688,000	133,700,000	135,800,630
1121000103 Kenya Information Communication Board	2211300 Other Operating Expenses	600,000,000	353,620,096	672,100,630	675,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,368,634,460	-	-	-
	GROSS EXPENDITURE	2,968,634,460	353,620,096	672,100,630	675,000,000
	NET EXPENDITURE Sub-Head KShs.	2,968,634,460	353,620,096	672,100,630	675,000,000
1121000105 Kenya YearBook Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	30,000,000	30,000,000
	GROSS EXPENDITURE	-	9,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	9,000,000	30,000,000	30,000,000
1121000108 Kenya Broadcasting Corporation(KBC)	2630200 Capital Grants to Government Agencies and other Levels of Government	598,699,370	467,279,433	558,699,370	558,699,370
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-
	GROSS EXPENDITURE	998,699,370	467,279,433	558,699,370	558,699,370
	Appropriations in Aid	400,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	598,699,370	467,279,433	558,699,370	558,699,370	
1121000109 Business Processing Outsourcing	2210800 Hospitality Supplies and Services	8,000,000	1,500,000	2,000,000	4,000,000

VOTE D1121 Ministry of Information Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	14,000,000	2,000,000	2,000,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	71,200,000	5,000,000	10,000,000	15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,960,000	2,368,000	4,000,000	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,016,000	1,814,400	3,000,000	3,000,000
	GROSS EXPENDITURE	119,176,000	12,682,400	21,000,000	28,000,000
	NET EXPENDITURE Sub-Head KShs.	119,176,000	12,682,400	21,000,000	28,000,000
1121000110 Konza Technopolis Development Authority (KOTIDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	810,000,000	900,000,000	900,000,000
	GROSS EXPENDITURE	900,000,000	810,000,000	900,000,000	900,000,000
	NET EXPENDITURE Sub-Head KShs.	900,000,000	810,000,000	900,000,000	900,000,000
1121000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	4,903,629,830	1,747,269,929	2,315,500,000	2,327,500,000
1121000201 Headquarters	2211300 Other Operating Expenses	110,000,000	510,000,000	255,000,000	264,000,000
	2220200 Routine Maintenance - Other Assets	50,000,000	32,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	32,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	230,000,000	574,000,000	355,000,000	364,000,000
	NET EXPENDITURE Sub-Head KShs.	230,000,000	574,000,000	355,000,000	364,000,000
1121000200 Directorate of Communication	NET EXPENDITURE Head ... KShs.	230,000,000	574,000,000	355,000,000	364,000,000
1121000601 Headquarters	2211300 Other Operating Expenses	22,321,429	-	-	-
	2220200 Routine Maintenance - Other Assets	10,023,580	20,023,580	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	5,404,568	3,783,198	7,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,365,386	18,692,309	30,000,000	30,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	25,000,000	5,000,000	6,000,000	7,000,000
	GROSS EXPENDITURE	86,114,963	47,499,087	68,000,000	69,000,000
	NET EXPENDITURE Sub-Head KShs.	86,114,963	47,499,087	68,000,000	69,000,000

VOTE D1121 Ministry of Information Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1121000600 Directorate of Information	NET EXPENDITURE Head ... KShs.	86,114,963	47,499,087	68,000,000	69,000,000
1121001201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	168,000,000	180,000,000
	3110200 Construction of Building	68,848,000	-	-	-
	3110300 Refurbishment of Buildings	23,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,350,000	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	-	-	-
	GROSS EXPENDITURE	137,198,000	135,000,000	168,000,000	180,000,000
	NET EXPENDITURE Sub-Head KShs.	137,198,000	135,000,000	168,000,000	180,000,000
1121001200 Kenya Institute of Mass Communication	NET EXPENDITURE Head ... KShs.	137,198,000	135,000,000	168,000,000	180,000,000
1121001901 Headquarters	2211300 Other Operating Expenses	-	37,205,000	45,000,000	45,000,000
	2220200 Routine Maintenance - Other Assets	50,000,000	6,000,000	70,000,000	70,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,950,000	2,850,000	4,500,000	4,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,082,400	12,000,000	17,000,000
	GROSS EXPENDITURE	72,950,000	54,137,400	136,500,000	141,500,000
	NET EXPENDITURE Sub-Head KShs.	72,950,000	54,137,400	136,500,000	141,500,000
1121001900 Information Technology Services	NET EXPENDITURE Head ... KShs.	72,950,000	54,137,400	136,500,000	141,500,000
1121002001 Headquarters - Directorate of E-Government	2211300 Other Operating Expenses	36,205,000	-	-	-
	2220200 Routine Maintenance - Other Assets	14,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,900,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,536,000	-	-	-
	GROSS EXPENDITURE	858,041,000	-	-	-

VOTE D1121 Ministry of Information Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	800,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	800,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	58,041,000	-	-	-
1121002000 Directorate of E-Government	NET EXPENDITURE Head ... KShs.	58,041,000	-	-	-
1121 Total for Heads	NET EXPENDITURE Head ... KShs.	5,487,933,793	2,557,906,416	3,043,000,000	3,082,000,000
1121100101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000,000	-	-
	GROSS EXPENDITURE	-	400,000,000	-	-
	Appropriations in Aid	-	400,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1121100100 Supply and Installation of an Internet Based 4000 Network	NET EXPENDITURE Head ... KShs.	-	-	-	-
1121100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-
	GROSS EXPENDITURE	-	800,000,000	-	-
	Appropriations in Aid	-	800,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	800,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1121100200 APD For Digital Terrestrial DVB TZ Coverage Roll Out	NET EXPENDITURE Head ... KShs.	-	-	-	-
1121100301 Headquarters	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	2,948,000,000	2,869,000,000	2,878,000,000
	GROSS EXPENDITURE	-	2,948,000,000	2,869,000,000	2,878,000,000
	Appropriations in Aid	-	2,600,000,000	2,500,000,000	2,500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,600,000,000	2,500,000,000	2,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	348,000,000	369,000,000	378,000,000
1121100300 NOFBI And E-Government Expansion Project	NET EXPENDITURE Head ... KShs.	-	348,000,000	369,000,000	378,000,000

VOTE D1121 Ministry of Information Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information
Communications and Technology

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1121100401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,237,191,150	3,256,077,393	3,256,077,393
	GROSS EXPENDITURE	-	2,237,191,150	3,256,077,393	3,256,077,393
	NET EXPENDITURE Sub-Head KShs.	-	2,237,191,150	3,256,077,393	3,256,077,393
1121100400 Kenya Transparency & Communication	NET EXPENDITURE Head ... KShs.	-	2,237,191,150	3,256,077,393	3,256,077,393
1121 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	2,585,191,150	3,625,077,393	3,634,077,393
	TOTAL NET EXPENDITURE FOR VOTE D1121 Ministry of Information Communications and Technology Kshs.	5,487,933,793	5,143,097,566	6,668,077,393	6,716,077,393

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1121000101 Headquarters	2220200 Routine Maintenance - Other Assets	21,000,000	21,000,000	-	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,320,000	23,688,000	-	-	-	-
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,249,800,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	1,317,120,000	94,688,000	-	-	-	-
	Appropriations in Aid	1,000,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	-	-	-	-
	NET EXPENDITURE	317,120,000	94,688,000	-	-	-	-
1121000103 Kenya Information Communication Board	2211300 Other Operating Expenses	600,000,000	353,620,096	-	-	-	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,368,634,460	-	-	-	-	-
	GROSS EXPENDITURE	2,968,634,460	353,620,096	-	-	-	-
	NET EXPENDITURE	2,968,634,460	353,620,096	-	-	-	-
1121000105 Kenya YearBook Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	-	-	-	-
	GROSS EXPENDITURE	-	9,000,000	-	-	-	-
	NET EXPENDITURE	-	9,000,000	-	-	-	-
1121000108 Kenya Broadcasting Corporation(KBC)	2630200 Capital Grants to Government Agencies and other Levels of Government	598,699,370	467,279,433	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-	-	-
	GROSS EXPENDITURE	998,699,370	467,279,433	-	-	-	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	400,000,000	-	-	-	-	
	5120200 Foreign Borrowing - Direct Payments	400,000,000	-	-	-	-	
	NET EXPENDITURE	598,699,370	467,279,433	-	-	-	
1121000109 Business Processing Outsourcing	2210800 Hospitality Supplies and Services	8,000,000	1,500,000	-	-	-	
	3110500 Construction and Civil Works	14,000,000	2,000,000	-	-	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	71,200,000	5,000,000	-	-	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,960,000	2,368,000	-	-	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,016,000	1,814,400	-	-	-	
	GROSS EXPENDITURE	119,176,000	12,682,400	-	-	-	

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	119,176,000	12,682,400		-		-
1121000110 Konza Technopolis Development Authority (KOTIDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	810,000,000	-	-	-	-
	GROSS EXPENDITURE	900,000,000	810,000,000	-	-	-	-
	NET EXPENDITURE	900,000,000	810,000,000		-		-
1121000100 Headquarters Administrative Services	NET EXPENDITURE	4,903,629,830	1,747,269,929		-		-
1121000201 Headquarters	2211300 Other Operating Expenses	110,000,000	510,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	50,000,000	32,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	32,000,000	-	-	-	-
	GROSS EXPENDITURE	230,000,000	574,000,000	-	-	-	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	230,000,000	574,000,000		-		-
1121000200 Directorate of Communication	NET EXPENDITURE	230,000,000	574,000,000		-		-
1121000601 Headquarters	2211300 Other Operating Expenses	22,321,429	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	10,023,580	20,023,580	-	-	-	-
	3110300 Refurbishment of Buildings	5,404,568	3,783,198	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,365,386	18,692,309	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	25,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	86,114,963	47,499,087	-	-	-	-
	NET EXPENDITURE	86,114,963	47,499,087		-		-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1121000600 Directorate of Information	NET EXPENDITURE	86,114,963	47,499,087		-		-
1121001201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000		-		-
	3110200 Construction of Building	68,848,000	-		-		-
	3110300 Refurbishment of Buildings	23,000,000	-		-		-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,350,000	-		-		-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	-		-		-
	GROSS EXPENDITURE	137,198,000	135,000,000		-		-
	NET EXPENDITURE	137,198,000	135,000,000		-		-
1121001200 Kenya Institute of Mass Communication	NET EXPENDITURE	137,198,000	135,000,000		-		-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1121001901 Headquarters	2211300 Other Operating Expenses	-	37,205,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	50,000,000	6,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,950,000	2,850,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,082,400	-	-	-	-
	GROSS EXPENDITURE	72,950,000	54,137,400	-	-	-	-
	NET EXPENDITURE	72,950,000	54,137,400	-	-	-	-
1121001900 Information Technology Services	NET EXPENDITURE	72,950,000	54,137,400	-	-	-	-
1121002001 Headquarters - Directorate of E-Government	2211300 Other Operating Expenses	36,205,000	-	-	-	-	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	14,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,900,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,536,000	-	-	-	-	-
	GROSS EXPENDITURE	858,041,000	-	-	-	-	-
	Appropriations in Aid	800,000,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	800,000,000	-	-	-	-	-
	NET EXPENDITURE	58,041,000	-	-	-	-	-
1121002000 Directorate of E-Government	NET EXPENDITURE	58,041,000	-	-	-	-	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1121 Total for Heads	NET EXPENDITURE	5,487,933,793	2,557,906,416		-	-	-
1121100101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000,000	400,000,000	-	-	-
	GROSS EXPENDITURE	-	400,000,000	400,000,000	-	-	-
	Appropriations in Aid	-	400,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1121100100 Supply and Installation of an Internet Based 4000 Network	NET EXPENDITURE	-	-		-	-	-
1121100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-	800,000,000	-
	GROSS EXPENDITURE	-	800,000,000	-	-	800,000,000	-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	800,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	800,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1121100200 APD For Digital Terrestrial DVB TZ Coverage Roll Out	NET EXPENDITURE	-	-		-		-
1121100301 Headquarters	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	2,948,000,000	-	-	2,600,000,000	-
	GROSS EXPENDITURE	-	2,948,000,000	-	-	2,600,000,000	-
	Appropriations in Aid	-	2,600,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	2,600,000,000		-		-
	NET EXPENDITURE	-	348,000,000		-		-

VOTE 1121 Ministry of Information Communications and Technology

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1121100300 NOFBI And E-Government Expansion Project	NET EXPENDITURE	-	348,000,000		-	-	-
1121100401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,237,191,150	-	-	-	2,237,191,150
	GROSS EXPENDITURE	-	2,237,191,150	-	-	-	2,237,191,150
	NET EXPENDITURE	-	2,237,191,150		-	-	2,237,191,150
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	NET EXPENDITURE	-	2,237,191,150		-	-	2,237,191,150
1121 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	2,585,191,150		-	-	2,237,191,150
	TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology	5,487,933,793	5,143,097,566	400,000,000	-	3,400,000,000	2,237,191,150

VOTE D1131 Ministry of Sports Culture and Arts

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Sports, Culture and the 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 3,550,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1131 Heads						
1131000400 Film Production Department - Headquarters	80,000,000	92,000,000	-	92,000,000	90,000,000	90,000,000
1131000600 Film Censorship Services	-	104,400,000	-	104,400,000	116,000,000	116,000,000
1131000700 General Administration and Planning Services	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1131001100 National Archives	20,000,000	45,000,000	-	45,000,000	20,000,000	20,000,000
1131001500 Museums Headquarters and Regional Museums	-	9,000,000	-	9,000,000	10,000,000	10,000,000
1131001600 Antiquities Historic Monuments and Sites	-	9,000,000	-	9,000,000	15,000,000	15,000,000
1131002800 Kenya Cultural Centre	-	72,000,000	-	72,000,000	90,000,000	90,000,000
1131002900 Kenya National Library Service	500,000,000	580,000,000	-	580,000,000	500,000,000	500,000,000

VOTE D1131 Ministry of Sports Culture and Arts

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Sports, Culture and the 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 3,550,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1131003500 Kenya Academy of Sports	350,000,000	350,000,000	-	350,000,000	350,000,000	350,000,000
1131003700 National Sports Fund	200,000,000	180,000,000	-	180,000,000	1,261,900,000	641,400,000
1131003800 Sports Kenya	363,000,000	2,035,000,000	-	2,035,000,000	2,280,000,000	980,000,000
1131 Total for Heads	1,533,000,000	3,496,400,000	-	3,496,400,000	4,752,900,000	2,832,400,000
1131 Foreign Funded Project Heads						
1131100100 National Museums Kipepeo Project (Malindi)	-	55,970,680	55,970,680	-	55,970,680	55,970,680
1131100200 Talent Academies/ Music Camps	-	69,000,000	35,000,000	34,000,000	69,000,000	69,000,000
1131100300 Young Leaders for Life	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1131 Total for Foreign Funded Project Heads	-	144,970,680	90,970,680	54,000,000	144,970,680	144,970,680
TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts	1,533,000,000	3,641,370,680	90,970,680	3,550,400,000	4,897,870,680	2,977,370,680

VOTE D1131 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1131000401 Film Production Department - Headquarters	2211000 Specialised Materials and Supplies	-	20,000,000	10,000,000	10,000,000
	2640500 Other Capital Grants and Transfers	80,000,000	-	-	-
	3110200 Construction of Building	-	32,000,000	40,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	80,000,000	92,000,000	90,000,000	90,000,000
	NET EXPENDITURE Sub-Head KShs.	80,000,000	92,000,000	90,000,000	90,000,000
1131000400 Film Production Department - Headquarters	NET EXPENDITURE Head ... KShs.	80,000,000	92,000,000	90,000,000	90,000,000
1131000602 Kenya Film Commission	2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,700,000	13,000,000	13,000,000
	GROSS EXPENDITURE	-	11,700,000	13,000,000	13,000,000
	NET EXPENDITURE Sub-Head KShs.	-	11,700,000	13,000,000	13,000,000
1131000603 Kenya Film Censorship Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,700,000	103,000,000	103,000,000
	GROSS EXPENDITURE	-	92,700,000	103,000,000	103,000,000
	NET EXPENDITURE Sub-Head KShs.	-	92,700,000	103,000,000	103,000,000
1131000600 Film Censorship Services	NET EXPENDITURE Head ... KShs.	-	104,400,000	116,000,000	116,000,000
1131000701 Headquarters	3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1131000700 General Administration and Planning Services	NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1131001101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	45,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	20,000,000	45,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	45,000,000	20,000,000	20,000,000
1131001100 National Archives	NET EXPENDITURE Head ... KShs.	20,000,000	45,000,000	20,000,000	20,000,000

VOTE D1131 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1131001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	10,000,000	10,000,000
	3110200 Construction of Building	13,992,670	-	-	-
	GROSS EXPENDITURE	13,992,670	9,000,000	10,000,000	10,000,000
	Appropriations in Aid	13,992,670	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	13,992,670	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	9,000,000	10,000,000	10,000,000
	NET EXPENDITURE Head ... KShs.	-	9,000,000	10,000,000	10,000,000
1131001500 Museums Headquarters and Regional Museums					
1131001601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	15,000,000	15,000,000
	GROSS EXPENDITURE	-	9,000,000	15,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	-	9,000,000	15,000,000	15,000,000
NET EXPENDITURE Head ... KShs.	-	9,000,000	15,000,000	15,000,000	
1131001600 Antiquities Historic Monuments and Sites					
1131001701 Headquarters	2210700 Training Expenses	20,000,000	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-
	Appropriations in Aid	20,000,000	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	20,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
NET EXPENDITURE Head ... KShs.	-	-	-	-	
1131001700 Permanent Presidential Commission On Music					
1131002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	72,000,000	90,000,000	90,000,000
	GROSS EXPENDITURE	-	72,000,000	90,000,000	90,000,000
	NET EXPENDITURE Sub-Head KShs.	-	72,000,000	90,000,000	90,000,000
NET EXPENDITURE Head ... KShs.	-	72,000,000	90,000,000	90,000,000	
1131002800 Kenya Cultural Centre					
1131002901 Headquarters	3110500 Construction and Civil Works	500,000,000	580,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	500,000,000	580,000,000	500,000,000	500,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1131 Ministry of Sports Culture
and Arts

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	500,000,000	580,000,000	500,000,000	500,000,000
1131002900 Kenya National Library Service	NET EXPENDITURE Head ... KShs.	500,000,000	580,000,000	500,000,000	500,000,000
1131003501 Headquarters	3110500 Construction and Civil Works	350,000,000	350,000,000	350,000,000	350,000,000
	GROSS EXPENDITURE	350,000,000	350,000,000	350,000,000	350,000,000
	NET EXPENDITURE Sub-Head KShs.	350,000,000	350,000,000	350,000,000	350,000,000
1131003500 Kenya Academy of Sports	NET EXPENDITURE Head ... KShs.	350,000,000	350,000,000	350,000,000	350,000,000
1131003701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	180,000,000	1,261,900,000	641,400,000
	GROSS EXPENDITURE	200,000,000	180,000,000	1,261,900,000	641,400,000
	NET EXPENDITURE Sub-Head KShs.	200,000,000	180,000,000	1,261,900,000	641,400,000
1131003700 National Sports Fund	NET EXPENDITURE Head ... KShs.	200,000,000	180,000,000	1,261,900,000	641,400,000
1131003801 Headquarters	2211000 Specialised Materials and Supplies	-	20,000,000	50,000,000	50,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	213,000,000	135,000,000	150,000,000	150,000,000
	3110500 Construction and Civil Works	150,000,000	1,800,000,000	2,000,000,000	700,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	363,000,000	2,035,000,000	2,280,000,000	980,000,000
	NET EXPENDITURE Sub-Head KShs.	363,000,000	2,035,000,000	2,280,000,000	980,000,000
1131003800 Sports Kenya	NET EXPENDITURE Head ... KShs.	363,000,000	2,035,000,000	2,280,000,000	980,000,000
1131 Total for Heads	NET EXPENDITURE Head ... KShs.	1,533,000,000	3,496,400,000	4,752,900,000	2,832,400,000
1131100101 Headquarters	3110200 Construction of Building	-	55,970,680	55,970,680	55,970,680
	GROSS EXPENDITURE	-	55,970,680	55,970,680	55,970,680
	Appropriations in Aid	-	55,970,680	55,970,680	55,970,680
	1310200 Grants from Foreign Governments - Direct Payments	-	55,970,680	55,970,680	55,970,680
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1131 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1131100100 National Museums Kipepeo Project (Malindi) 1131100201 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-	-
	2210700 Training Expenses	-	35,000,000	35,000,000	35,000,000
	GROSS EXPENDITURE	-	35,000,000	35,000,000	35,000,000
	Appropriations in Aid	-	35,000,000	35,000,000	35,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	35,000,000	35,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1131100202 Talent Academies/ Music Camps	2210700 Training Expenses	-	34,000,000	34,000,000	34,000,000
	GROSS EXPENDITURE	-	34,000,000	34,000,000	34,000,000
	NET EXPENDITURE Sub-Head KShs.	-	34,000,000	34,000,000	34,000,000
1131100200 Talent Academies/ Music Camps	NET EXPENDITURE Head ... KShs.	-	34,000,000	34,000,000	34,000,000
1131100301 Headquarters	2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1131100300 Young Leaders for Life	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1131 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	54,000,000	54,000,000	54,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1131 Ministry of Sports Culture and Arts KShs.	1,533,000,000	3,550,400,000	4,806,900,000	2,886,400,000

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1131000401 Film Production Department - Headquarters	2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	80,000,000	-	-	-	-	-
	3110200 Construction of Building	-	32,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-	-	-
	GROSS EXPENDITURE	80,000,000	92,000,000	-	-	-	-
	NET EXPENDITURE	80,000,000	92,000,000	-	-	-	-
1131000400 Film Production Department - Headquarters	NET EXPENDITURE	80,000,000	92,000,000	-	-	-	-
1131000602 Kenya Film Commission	2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,700,000	-	-	-	-
	GROSS EXPENDITURE	-	11,700,000	-	-	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	11,700,000		-	-	-
1131000603 Kenya Film Censorship Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,700,000	-	-	-	-
	GROSS EXPENDITURE	-	92,700,000	-	-	-	-
	NET EXPENDITURE	-	92,700,000		-	-	-
1131000600 Film Censorship Services	NET EXPENDITURE	-	104,400,000		-	-	-
1131000701 Headquarters	3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1131000700 General Administration and Planning Services	NET EXPENDITURE	20,000,000	20,000,000		-	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1131001101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	45,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	45,000,000		-	-	-
1131001100 National Archives	NET EXPENDITURE	20,000,000	45,000,000		-	-	-
1131001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	-	-	-	-
	3110200 Construction of Building	13,992,670	-	-	-	-	-
	GROSS EXPENDITURE	13,992,670	9,000,000	-	-	-	-
	Appropriations in Aid	13,992,670	-		-		-
	1310200 Grants from Foreign Governments - Direct Payments	13,992,670	-		-		-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	9,000,000		-	-	-
1131001500 Museums Headquarters and Regional Museums	NET EXPENDITURE	-	9,000,000		-	-	-
1131001601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	-	-	-	-
	GROSS EXPENDITURE	-	9,000,000	-	-	-	-
	NET EXPENDITURE	-	9,000,000		-	-	-
1131001600 Antiquities Historic Monuments and Sites	NET EXPENDITURE	-	9,000,000		-	-	-
1131001701 Headquarters	2210700 Training Expenses	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-	-
	Appropriations in Aid	20,000,000	-		-		-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320100 Grants from International Organizations - Cash through Exchequer	20,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1131001700 Permanent Presidential Commission On Music	NET EXPENDITURE	-	-	-	-	-	-
1131002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	72,000,000	-	-	-	-
	GROSS EXPENDITURE	-	72,000,000	-	-	-	-
	NET EXPENDITURE	-	72,000,000	-	-	-	-
1131002800 Kenya Cultural Centre	NET EXPENDITURE	-	72,000,000	-	-	-	-
1131002901 Headquarters	3110500 Construction and Civil Works	500,000,000	580,000,000	-	-	-	-
	GROSS EXPENDITURE	500,000,000	580,000,000	-	-	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	500,000,000	580,000,000		-	-	-
1131002900 Kenya National Library Service	NET EXPENDITURE	500,000,000	580,000,000		-	-	-
1131003501 Headquarters	3110500 Construction and Civil Works	350,000,000	350,000,000	-	-	-	-
	GROSS EXPENDITURE	350,000,000	350,000,000	-	-	-	-
	NET EXPENDITURE	350,000,000	350,000,000		-	-	-
1131003500 Kenya Academy of Sports	NET EXPENDITURE	350,000,000	350,000,000		-	-	-
1131003701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	180,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000,000	180,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000	180,000,000		-	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1131003700 National Sports Fund	NET EXPENDITURE	200,000,000	180,000,000		-	-	-
1131003801 Headquarters	2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	213,000,000	135,000,000	-	-	-	-
	3110500 Construction and Civil Works	150,000,000	1,800,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	-	-	-	-
	GROSS EXPENDITURE	363,000,000	2,035,000,000	-	-	-	-
	NET EXPENDITURE	363,000,000	2,035,000,000		-	-	-
1131003800 Sports Kenya	NET EXPENDITURE	363,000,000	2,035,000,000		-	-	-
1131 Total for Heads	NET EXPENDITURE	1,533,000,000	3,496,400,000		-	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1131100101 Headquarters	3110200 Construction of Building	-	55,970,680	55,970,680	-	-	-
	GROSS EXPENDITURE	-	55,970,680	55,970,680	-	-	-
	Appropriations in Aid	-	55,970,680		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	55,970,680		-		-
	NET EXPENDITURE	-	-		-		-
1131100100 National Museums Kipepeo Project (Malindi)	NET EXPENDITURE	-	-		-		-
1131100201 Headquarters	2210700 Training Expenses	-	35,000,000	35,000,000	-	-	-
	GROSS EXPENDITURE	-	35,000,000	35,000,000	-	-	-
	Appropriations in Aid	-	35,000,000		-		-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	-	35,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1131100202 Talent Academies/ Music Camps	2210700 Training Expenses	-	34,000,000	-	34,000,000	-	-
	GROSS EXPENDITURE	-	34,000,000	-	34,000,000	-	-
	NET EXPENDITURE	-	34,000,000		34,000,000	-	-
1131100200 Talent Academies/ Music Camps	NET EXPENDITURE	-	34,000,000		34,000,000	-	-
1131100301 Headquarters	2210800 Hospitality Supplies and Services	-	20,000,000	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	20,000,000	-	-
	NET EXPENDITURE	-	20,000,000		20,000,000	-	-

VOTE 1131 Ministry of Sports Culture and Arts

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1131100300 Young Leaders for Life	NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1131 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	54,000,000		54,000,000	-	-
	TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts	1,533,000,000	3,550,400,000	90,970,680	54,000,000	-	-

VOTE D1141 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 15,578,313,290)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1141 Heads						
1141000100 Headquarters Administrative services	2,300,000	1,400,000	-	1,400,000	-	-
1141000500 Office of the Labour Commissioner	10,000,000	3,500,000	-	3,500,000	5,200,000	5,600,000
1141000700 Labour Service Field Offices	9,500,000	2,800,000	-	2,800,000	4,200,000	4,900,000
1141000900 Productivity Center of Kenya	5,103,000	6,912,100	-	6,912,100	9,395,000	9,930,000
1141001000 Director of Occupational Health and Safety Services	181,500,000	287,548,304	-	287,548,304	102,500,000	102,500,000
1141001100 Occupational Health and Safety Field Services	20,000,000	-	-	-	-	-
1141001200 National Employment Bureau	100,000,000	135,000,000	-	135,000,000	360,340,938	150,000,000
1141001300 National Employment Field Services	33,400,000	47,860,000	-	47,860,000	53,600,000	53,800,000

VOTE D1141 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 15,578,313,290)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1141001400 Manpower Planning Department	14,900,000	36,100,000	-	36,100,000	29,500,000	32,500,000
1141002100 Technology Development Center-Athi River	36,000,000	-	-	-	-	-
1141002400 National Industrial Training Centre - Nairobi	16,000,000	-	-	-	-	-
1141002600 National Industrial Training Centre - Kisumu	21,600,000	-	-	-	-	-
1141002700 National Industrial Training Centre - Mombasa	17,080,000	-	-	-	-	-
1141002800 Kenya Textile Training Institute	8,000,000	-	-	-	-	-
1141002900 National Industrial Training Authority (NITA)	31,200,000	129,880,000	-	129,880,000	135,880,000	191,724,938
1141003400 Social Protection Secretariate	563,052,750	-	-	-	-	-
1141003600 Social Development Services	304,000,000	326,500,000	-	326,500,000	410,000,000	450,000,000
1141003800 Vocational rehabilitation	33,000,000	31,350,000	-	31,350,000	38,500,000	43,000,000

VOTE D1141 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 15,578,313,290)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1141003900 Rehabilitation School	25,000,000	25,000,000	-	25,000,000	37,500,000	40,000,000
1141004000 Children's Remand Homes	15,000,000	15,000,000	-	15,000,000	22,500,000	33,750,000
1141004200 Street children Rehabilitation Centre	15,000,000	26,900,000	-	26,900,000	39,500,000	50,750,000
1141004500 Children's Services	443,677,500	443,746,000	-	443,746,000	448,940,000	453,500,000
1141004600 Cash Transfer to Older Persons	2,892,000,000	5,062,000,000	-	5,062,000,000	5,612,000,000	5,612,000,000
1141004700 Cash Transfer to Orphans and Vulnerable Children	6,885,210,386	-	-	-	-	-
1141 Total for Heads	11,682,523,636	6,581,496,404	-	6,581,496,404	7,309,555,938	7,233,954,938
1141 Foreign Funded Project Heads						
1141100100 Cash Transfer for orphans and Vulnerable Children	-	8,949,316,886	-	8,949,316,886	10,008,606,262	10,867,247,062
1141100200 Integrated Protective Services	-	15,500,000	-	15,500,000	15,800,000	16,500,000

VOTE D1141 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 15,578,313,290)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1141100300 Family Based Care for Vulnerable Children (Cash Transfer)	-	25,000,000	-	25,000,000	29,402,000	31,490,000
1141100400 Child Protection and Coordination	-	8,400,000	1,400,000	7,000,000	8,400,000	8,400,000
1141 Total for Foreign Funded Project Heads	-	8,998,216,886	1,400,000	8,996,816,886	10,062,208,262	10,923,637,062
TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services	11,682,523,636	15,579,713,290	1,400,000	15,578,313,290	17,371,764,200	18,157,592,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1141000101 Headquarters	3110300 Refurbishment of Buildings	2,300,000	1,400,000	-	-
	GROSS EXPENDITURE	2,300,000	1,400,000	-	-
	NET EXPENDITURE Sub-Head KShs.	2,300,000	1,400,000	-	-
1141000100 Headquarters Administrative services	NET EXPENDITURE Head ... KShs.	2,300,000	1,400,000	-	-
1141000501 Headquarters	3110200 Construction of Building	9,000,000	-	-	-
	3110300 Refurbishment of Buildings	-	3,500,000	5,200,000	5,600,000
	GROSS EXPENDITURE	9,000,000	3,500,000	5,200,000	5,600,000
	NET EXPENDITURE Sub-Head KShs.	9,000,000	3,500,000	5,200,000	5,600,000
1141000502 Registrar of Trade Unions	3110300 Refurbishment of Buildings	1,000,000	-	-	-
	GROSS EXPENDITURE	1,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1141000500 Office of the Labour Commissioner	NET EXPENDITURE Head ... KShs.	10,000,000	3,500,000	5,200,000	5,600,000
1141000701 Headquarters	3110300 Refurbishment of Buildings	9,500,000	2,800,000	4,200,000	4,900,000
	GROSS EXPENDITURE	9,500,000	2,800,000	4,200,000	4,900,000
	NET EXPENDITURE Sub-Head KShs.	9,500,000	2,800,000	4,200,000	4,900,000
1141000700 Labour Service Field Offices	NET EXPENDITURE Head ... KShs.	9,500,000	2,800,000	4,200,000	4,900,000
1141000901 Headquarters	3110300 Refurbishment of Buildings	1,323,000	3,726,100	5,355,000	5,640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	1,728,000	2,320,000	2,450,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	1,458,000	1,720,000	1,840,000
	GROSS EXPENDITURE	5,103,000	6,912,100	9,395,000	9,930,000
	NET EXPENDITURE Sub-Head KShs.	5,103,000	6,912,100	9,395,000	9,930,000
1141000900 Productivity Center of Kenya	NET EXPENDITURE Head ... KShs.	5,103,000	6,912,100	9,395,000	9,930,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1141001001 Headquarters	3110200 Construction of Building	148,500,000	249,048,304	50,000,000	50,000,000
	3110300 Refurbishment of Buildings	3,000,000	3,500,000	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	3,400,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,600,000	35,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	181,500,000	287,548,304	102,500,000	102,500,000
	NET EXPENDITURE Sub-Head KShs.	181,500,000	287,548,304	102,500,000	102,500,000
1141001000 Director of Occupational Health and Safety Services	NET EXPENDITURE Head ... KShs.	181,500,000	287,548,304	102,500,000	102,500,000
1141001101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1141001100 Occupational Health and Safety Field Services	NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1141001201 Headquarters	3110200 Construction of Building	85,000,000	135,000,000	360,340,938	150,000,000
	3110300 Refurbishment of Buildings	15,000,000	-	-	-
	GROSS EXPENDITURE	100,000,000	135,000,000	360,340,938	150,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	135,000,000	360,340,938	150,000,000
1141001200 National Employment Bureau	NET EXPENDITURE Head ... KShs.	100,000,000	135,000,000	360,340,938	150,000,000
1141001301 Headquarters	3110200 Construction of Building	32,400,000	47,160,000	52,400,000	52,400,000
	3110300 Refurbishment of Buildings	1,000,000	700,000	1,200,000	1,400,000
	GROSS EXPENDITURE	33,400,000	47,860,000	53,600,000	53,800,000
	NET EXPENDITURE Sub-Head KShs.	33,400,000	47,860,000	53,600,000	53,800,000
1141001300 National Employment Field Services	NET EXPENDITURE Head ... KShs.	33,400,000	47,860,000	53,600,000	53,800,000
1141001401 Headquarters	2211000 Specialised Materials and Supplies	-	19,000,000	15,000,000	18,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,900,000	17,100,000	14,500,000	14,500,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	14,900,000	36,100,000	29,500,000	32,500,000
	NET EXPENDITURE Sub-Head KShs.	14,900,000	36,100,000	29,500,000	32,500,000
	NET EXPENDITURE Head ... KShs.	14,900,000	36,100,000	29,500,000	32,500,000
1141001400 Manpower Planning Department					
1141002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	136,000,000	-	-	-
	GROSS EXPENDITURE	136,000,000	-	-	-
	Appropriations in Aid	100,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	36,000,000	-	-	-
	NET EXPENDITURE Head ... KShs.	36,000,000	-	-	-
1141002100 Technology Development Center-Athi River					
1141002401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
	NET EXPENDITURE Head ... KShs.	16,000,000	-	-	-
1141002400 National Industrial Training Centre - Nairobi					
1141002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	21,600,000	-	-	-
	GROSS EXPENDITURE	21,600,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	21,600,000	-	-	-
	NET EXPENDITURE Head ... KShs.	21,600,000	-	-	-
1141002600 National Industrial Training Centre - Kisumu					
1141002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	17,080,000	-	-	-
	GROSS EXPENDITURE	17,080,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	17,080,000	-	-	-
	NET EXPENDITURE Head ... KShs.	17,080,000	-	-	-
1141002700 National Industrial Training Centre - Mombasa					
1141002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1141002800 Kenya Textile Training Institute	NET EXPENDITURE Head ... KShs.	8,000,000	-	-	-
1141002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	31,200,000	129,880,000	135,880,000	191,724,938
	GROSS EXPENDITURE	31,200,000	129,880,000	135,880,000	191,724,938
	NET EXPENDITURE Sub-Head KShs.	31,200,000	129,880,000	135,880,000	191,724,938
1141002900 National Industrial Training Authority (NITA)	NET EXPENDITURE Head ... KShs.	31,200,000	129,880,000	135,880,000	191,724,938
1141003408 Social Protection Secretariat	2210200 Communication, Supplies and Services	5,500,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,950,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,500,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,143,750	-	-	-
	2210600 Rentals of Produced Assets	15,644,000	-	-	-
	2210700 Training Expenses	26,575,000	-	-	-
	2210800 Hospitality Supplies and Services	4,500,000	-	-	-
	2211100 Office and General Supplies and Services	5,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
	2211300 Other Operating Expenses	167,390,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
	2220200 Routine Maintenance - Other Assets	2,500,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	172,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	63,850,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
	GROSS EXPENDITURE	563,052,750	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	563,052,750	-	-	-
1141003400 Social Protection Secretariate	NET EXPENDITURE Head ... KShs.	563,052,750	-	-	-
1141003601 Headquarters	3110200 Construction of Building	-	22,500,000	30,000,000	30,000,000
	GROSS EXPENDITURE	-	22,500,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	22,500,000	30,000,000	30,000,000
1141003602 National Council for Persons with Disabilities	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	380,000,000	420,000,000
	GROSS EXPENDITURE	304,000,000	304,000,000	380,000,000	420,000,000
	NET EXPENDITURE Sub-Head KShs.	304,000,000	304,000,000	380,000,000	420,000,000
1141003600 Social Development Services	NET EXPENDITURE Head ... KShs.	304,000,000	326,500,000	410,000,000	450,000,000
1141003801 Headquarters	3110300 Refurbishment of Buildings	10,000,000	8,350,000	15,500,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	23,000,000	23,000,000	23,000,000
	GROSS EXPENDITURE	33,000,000	31,350,000	38,500,000	43,000,000
	NET EXPENDITURE Sub-Head KShs.	33,000,000	31,350,000	38,500,000	43,000,000
1141003800 Vocational rehabilitation	NET EXPENDITURE Head ... KShs.	33,000,000	31,350,000	38,500,000	43,000,000
1141003901 Headquarters	3110300 Refurbishment of Buildings	25,000,000	25,000,000	37,500,000	40,000,000
	GROSS EXPENDITURE	25,000,000	25,000,000	37,500,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	37,500,000	40,000,000
1141003900 Rehabilitation School	NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	37,500,000	40,000,000
1141004001 Headquarters	3110300 Refurbishment of Buildings	15,000,000	15,000,000	22,500,000	33,750,000
	GROSS EXPENDITURE	15,000,000	15,000,000	22,500,000	33,750,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	22,500,000	33,750,000
1141004000 Children's Remand Homes	NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	22,500,000	33,750,000
1141004201 Headquarters	3110300 Refurbishment of Buildings	15,000,000	26,900,000	39,500,000	50,750,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	15,000,000	26,900,000	39,500,000	50,750,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	26,900,000	39,500,000	50,750,000
	NET EXPENDITURE Head ... KShs.	15,000,000	26,900,000	39,500,000	50,750,000
1141004200 Street children Rehabilitation Centre					
1141004501 Headquarters	2210200 Communication, Supplies and Services	800,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,270,000	-	-	-
	2210800 Hospitality Supplies and Services	80,000	-	-	-
	2211100 Office and General Supplies and Services	1,300,000	-	-	-
	2211300 Other Operating Expenses	15,000,000	-	-	-
	3110200 Construction of Building	37,440,000	42,696,000	47,440,000	52,000,000
	3110300 Refurbishment of Buildings	787,500	1,050,000	1,500,000	1,500,000
	GROSS EXPENDITURE	58,677,500	43,746,000	48,940,000	53,500,000
	Appropriations in Aid	15,000,000	-	-	-
	1320200 Grants from International Organizations	15,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	43,677,500	43,746,000	48,940,000	53,500,000
1141004504 Child Welfare Society of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	400,000,000	400,000,000
	GROSS EXPENDITURE	400,000,000	400,000,000	400,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	400,000,000	400,000,000	400,000,000	400,000,000
1141004500 Children's Services	NET EXPENDITURE Head ... KShs.	443,677,500	443,746,000	448,940,000	453,500,000
1141004601 Headquarters	2211300 Other Operating Expenses	-	67,000,000	67,000,000	67,000,000
	2640500 Other Capital Grants and Transfers	2,892,000,000	4,995,000,000	5,545,000,000	5,545,000,000
	GROSS EXPENDITURE	2,892,000,000	5,062,000,000	5,612,000,000	5,612,000,000
	NET EXPENDITURE Sub-Head KShs.	2,892,000,000	5,062,000,000	5,612,000,000	5,612,000,000
1141004600 Cash Transfer to Older Persons	NET EXPENDITURE Head ... KShs.	2,892,000,000	5,062,000,000	5,612,000,000	5,612,000,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1141004701 Headquarters	2110200 Basic Wages - Temporary Employees	11,900,000	-	-	-
	2210200 Communication, Supplies and Services	29,944,872	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,700,970	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	15,100,000	-	-	-
	2210700 Training Expenses	176,559,842	-	-	-
	2210800 Hospitality Supplies and Services	15,799,000	-	-	-
	2211100 Office and General Supplies and Services	113,369,290	-	-	-
	2211200 Fuel Oil and Lubricants	71,338,900	-	-	-
	2211300 Other Operating Expenses	253,900,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,124,250	-	-	-
	2220200 Routine Maintenance - Other Assets	32,989,200	-	-	-
	2640500 Other Capital Grants and Transfers	5,593,504,062	-	-	-
	3110300 Refurbishment of Buildings	8,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	180,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	188,100,000	-	-	-
	GROSS EXPENDITURE	6,930,210,386	-	-	-
	Appropriations in Aid	45,000,000	-	-	-
	1320200 Grants from International Organizations	45,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	6,885,210,386	-	-	-
1141004700 Cash Transfer to Orphans and Vulnerable Children	NET EXPENDITURE Head ... KShs.	6,885,210,386	-	-	-
1141 Total for Heads	NET EXPENDITURE Head ... KShs.	11,682,523,636	6,581,496,404	7,309,555,938	7,233,954,938
1141100101 Headquarters	2110200 Basic Wages - Temporary Employees	-	10,400,000	10,550,000	11,270,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	24,394,872	25,337,000	26,371,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	198,027,870	204,525,200	216,033,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,880,000	9,652,000	10,478,000
	2210500 Printing , Advertising and Information Supplies and Services	-	14,800,000	15,620,000	16,310,000
	2210700 Training Expenses	-	161,607,842	165,934,000	174,690,000
	2210800 Hospitality Supplies and Services	-	17,299,000	18,750,000	20,470,000
	2211100 Office and General Supplies and Services	-	95,107,290	101,705,000	110,720,000
	2211200 Fuel Oil and Lubricants	-	66,068,500	67,950,000	70,650,000
	2211300 Other Operating Expenses	-	322,280,000	376,200,000	408,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,124,250	26,200,000	28,100,000
	2220200 Routine Maintenance - Other Assets	-	27,789,200	28,810,000	29,770,000
	2640500 Other Capital Grants and Transfers	-	7,128,094,062	8,026,694,062	8,726,694,062
	3110300 Refurbishment of Buildings	-	8,000,000	8,200,000	8,400,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	47,000,000	52,000,000	64,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	32,600,000	32,180,000	36,490,000
	GROSS EXPENDITURE	-	8,186,472,886	9,170,307,262	9,958,646,062
	NET EXPENDITURE Sub-Head KShs.	-	8,186,472,886	9,170,307,262	9,958,646,062
1141100102 Social Protection Secretariat	2210200 Communication, Supplies and Services	-	10,700,000	11,390,000	12,505,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	112,700,000	120,020,000	124,830,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	109,000,000	114,200,000	119,140,000
	2210500 Printing , Advertising and Information Supplies and Services	-	72,500,000	77,400,000	81,840,000
	2210600 Rentals of Produced Assets	-	15,644,000	15,644,000	15,644,000
	2210700 Training Expenses	-	176,000,000	186,800,000	197,850,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	17,000,000	17,800,000	19,380,000
	2211100 Office and General Supplies and Services	-	25,700,000	26,990,000	28,402,000
	2211200 Fuel Oil and Lubricants	-	15,000,000	15,300,000	15,700,000
	2211300 Other Operating Expenses	-	185,700,000	227,700,000	266,320,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	6,850,000	7,200,000
	2220200 Routine Maintenance - Other Assets	-	6,700,000	7,320,000	7,840,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,800,000	6,645,000	7,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,900,000	4,240,000	4,500,000
	GROSS EXPENDITURE	-	762,844,000	838,299,000	908,601,000
	NET EXPENDITURE Sub-Head KShs.	-	762,844,000	838,299,000	908,601,000
1141100100 Cash Transfer for orphans and Vulnerable Children	NET EXPENDITURE Head ... KShs.	-	8,949,316,886	10,008,606,262	10,867,247,062
1141100201 Headquarters	2210200 Communication, Supplies and Services	-	200,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,300,000	12,600,000	13,300,000
	2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	-	15,500,000	15,800,000	16,500,000
	NET EXPENDITURE Sub-Head KShs.	-	15,500,000	15,800,000	16,500,000
1141100200 Integrated Protective Services	NET EXPENDITURE Head ... KShs.	-	15,500,000	15,800,000	16,500,000
1141100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,077,600	9,522,000	10,140,000
	2210500 Printing , Advertising and Information Supplies and Services	-	300,000	350,000	400,000
	2210700 Training Expenses	-	890,000	4,100,000	4,250,000
	2211100 Office and General Supplies and Services	-	6,462,000	6,510,000	6,800,000
	2211200 Fuel Oil and Lubricants	-	5,270,400	5,320,000	5,550,000
	GROSS EXPENDITURE	-	22,000,000	25,802,000	27,140,000

VOTE D1141 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	22,000,000	25,802,000	27,140,000
1141100302 Social Protection Secretariat	2210700 Training Expenses	-	1,000,000	1,200,000	1,450,000
	2211100 Office and General Supplies and Services	-	1,000,000	1,200,000	1,500,000
	2211200 Fuel Oil and Lubricants	-	1,000,000	1,200,000	1,400,000
	GROSS EXPENDITURE	-	3,000,000	3,600,000	4,350,000
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,600,000	4,350,000
1141100300 Family Based Care for Vulnerable Children (Cash Transfer)	NET EXPENDITURE Head ... KShs.	-	25,000,000	29,402,000	31,490,000
1141100401 Headquarters	2210200 Communication, Supplies and Services	-	200,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,700,000	7,700,000	7,700,000
	2211100 Office and General Supplies and Services	-	500,000	500,000	500,000
	GROSS EXPENDITURE	-	8,400,000	8,400,000	8,400,000
	Appropriations in Aid	-	1,400,000	1,400,000	1,400,000
	1320200 Grants from International Organizations	-	1,400,000	1,400,000	1,400,000
	NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,000,000	7,000,000
1141100400 Child Protection and Coordination	NET EXPENDITURE Head ... KShs.	-	7,000,000	7,000,000	7,000,000
1141 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	8,996,816,886	10,060,808,262	10,922,237,062
	TOTAL NET EXPENDITURE FOR VOTE D1141 Ministry of Labour Social Security and Services KShs.	11,682,523,636	15,578,313,290	17,370,364,200	18,156,192,000

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141000101 Headquarters	3110300 Refurbishment of Buildings	2,300,000	1,400,000	-	-	-	-
	GROSS EXPENDITURE	2,300,000	1,400,000	-	-	-	-
	NET EXPENDITURE	2,300,000	1,400,000				
1141000100 Headquarters Administrative services	NET EXPENDITURE	2,300,000	1,400,000				
1141000501 Headquarters	3110200 Construction of Building	9,000,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	-	3,500,000	-	-	-	-
	GROSS EXPENDITURE	9,000,000	3,500,000	-	-	-	-
	NET EXPENDITURE	9,000,000	3,500,000				
1141000502 Registrar of Trade Unions	3110300 Refurbishment of Buildings	1,000,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,000,000	-	-	-	-	-
	NET EXPENDITURE	1,000,000	-	-	-	-	-
1141000500 Office of the Labour Commissioner	NET EXPENDITURE	10,000,000	3,500,000	-	-	-	-
1141000701 Headquarters	3110300 Refurbishment of Buildings	9,500,000	2,800,000	-	-	-	-
	GROSS EXPENDITURE	9,500,000	2,800,000	-	-	-	-
	NET EXPENDITURE	9,500,000	2,800,000	-	-	-	-
1141000700 Labour Service Field Offices	NET EXPENDITURE	9,500,000	2,800,000	-	-	-	-
1141000901 Headquarters	3110300 Refurbishment of Buildings	1,323,000	3,726,100	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	1,728,000	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	1,458,000	-	-	-	-
	GROSS EXPENDITURE	5,103,000	6,912,100	-	-	-	-
	NET EXPENDITURE	5,103,000	6,912,100	-	-	-	-
1141000900 Productivity Center of Kenya	NET EXPENDITURE	5,103,000	6,912,100	-	-	-	-
1141001001 Headquarters	3110200 Construction of Building	148,500,000	249,048,304	-	-	-	-
	3110300 Refurbishment of Buildings	3,000,000	3,500,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	3,400,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,600,000	35,000,000	-	-	-	-
	GROSS EXPENDITURE	181,500,000	287,548,304	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	181,500,000	287,548,304		-	-	-
1141001000 Director of Occupational Health and Safety Services	NET EXPENDITURE	181,500,000	287,548,304		-	-	-
1141001101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-	-	-
1141001100 Occupational Health and Safety Field Services	NET EXPENDITURE	20,000,000	-	-	-	-	-
1141001201 Headquarters	3110200 Construction of Building	85,000,000	135,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	15,000,000	-	-	-	-	-
	GROSS EXPENDITURE	100,000,000	135,000,000	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	100,000,000	135,000,000		-	-	-
1141001200 National Employment Bureau	NET EXPENDITURE	100,000,000	135,000,000		-	-	-
1141001301 Headquarters	3110200 Construction of Building	32,400,000	47,160,000	-	-	-	-
	3110300 Refurbishment of Buildings	1,000,000	700,000	-	-	-	-
	GROSS EXPENDITURE	33,400,000	47,860,000	-	-	-	-
	NET EXPENDITURE	33,400,000	47,860,000		-	-	-
1141001300 National Employment Field Services	NET EXPENDITURE	33,400,000	47,860,000		-	-	-
1141001401 Headquarters	2211000 Specialised Materials and Supplies	-	19,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,900,000	17,100,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	14,900,000	36,100,000	-	-	-	-
	NET EXPENDITURE	14,900,000	36,100,000		-	-	-
1141001400 Manpower Planning Department	NET EXPENDITURE	14,900,000	36,100,000		-	-	-
1141002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	136,000,000	-	-	-	-	-
	GROSS EXPENDITURE	136,000,000	-	-	-	-	-
	Appropriations in Aid	100,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	100,000,000	-		-		-
	NET EXPENDITURE	36,000,000	-		-	-	-
1141002100 Technology Development Center-Athi River	NET EXPENDITURE	36,000,000	-		-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141002401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-	-	-
	NET EXPENDITURE	16,000,000	-	-	-	-	-
1141002400 National Industrial Training Centre - Nairobi	NET EXPENDITURE	16,000,000	-	-	-	-	-
1141002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	21,600,000	-	-	-	-	-
	GROSS EXPENDITURE	21,600,000	-	-	-	-	-
	NET EXPENDITURE	21,600,000	-	-	-	-	-
1141002600 National Industrial Training Centre - Kisumu	NET EXPENDITURE	21,600,000	-	-	-	-	-
1141002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	17,080,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	17,080,000	-	-	-	-	-
	NET EXPENDITURE	17,080,000	-	-	-	-	-
1141002700 National Industrial Training Centre - Mombasa	NET EXPENDITURE	17,080,000	-	-	-	-	-
1141002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-	-	-
	NET EXPENDITURE	8,000,000	-	-	-	-	-
1141002800 Kenya Textile Training Institute	NET EXPENDITURE	8,000,000	-	-	-	-	-
1141002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	31,200,000	129,880,000	-	-	-	-
	GROSS EXPENDITURE	31,200,000	129,880,000	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	31,200,000	129,880,000		-	-	-
1141002900 National Industrial Training Authority (NITA)	NET EXPENDITURE	31,200,000	129,880,000		-	-	-
1141003408 Social Protection Secretariat	2210200 Communication, Supplies and Services	5,500,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,950,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,500,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	29,143,750	-	-	-	-	-
	2210600 Rentals of Produced Assets	15,644,000	-	-	-	-	-
	2210700 Training Expenses	26,575,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	4,500,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	5,000,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	3,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	167,390,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	2,500,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	172,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	63,850,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	563,052,750	-	-	-	-	-
	NET EXPENDITURE	563,052,750	-	-	-	-	-
1141003400 Social Protection Secretariate	NET EXPENDITURE	563,052,750	-	-	-	-	-
1141003601 Headquarters	3110200 Construction of Building	-	22,500,000	-	-	-	-
	GROSS EXPENDITURE	-	22,500,000	-	-	-	-
	NET EXPENDITURE	-	22,500,000	-	-	-	-
1141003602 National Council for Persons with Disabilities	2630200 Capital Grants to Government Agencies and other Levels of Government	304,000,000	304,000,000	-	-	-	-
	GROSS EXPENDITURE	304,000,000	304,000,000	-	-	-	-
	NET EXPENDITURE	304,000,000	304,000,000	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141003600 Social Development Services	NET EXPENDITURE	304,000,000	326,500,000		-	-	-
1141003801 Headquarters	3110300 Refurbishment of Buildings	10,000,000	8,350,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	23,000,000	-	-	-	-
	GROSS EXPENDITURE	33,000,000	31,350,000	-	-	-	-
	NET EXPENDITURE	33,000,000	31,350,000		-	-	-
1141003800 Vocational rehabilitation	NET EXPENDITURE	33,000,000	31,350,000		-	-	-
1141003901 Headquarters	3110300 Refurbishment of Buildings	25,000,000	25,000,000	-	-	-	-
	GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
	NET EXPENDITURE	25,000,000	25,000,000		-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141003900 Rehabilitation School	NET EXPENDITURE	25,000,000	25,000,000		-		-
1141004001 Headquarters	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000	15,000,000		-		-
1141004000 Children's Remand Homes	NET EXPENDITURE	15,000,000	15,000,000		-		-
1141004201 Headquarters	3110300 Refurbishment of Buildings	15,000,000	26,900,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	26,900,000	-	-	-	-
	NET EXPENDITURE	15,000,000	26,900,000		-		-
1141004200 Street children Rehabilitation Centre	NET EXPENDITURE	15,000,000	26,900,000		-		-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141004501 Headquarters	2210200 Communication, Supplies and Services	800,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,270,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	80,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	1,300,000	-	-	-	-	-
	2211300 Other Operating Expenses	15,000,000	-	-	-	-	-
	3110200 Construction of Building	37,440,000	42,696,000	-	-	-	-
	3110300 Refurbishment of Buildings	787,500	1,050,000	-	-	-	-
	GROSS EXPENDITURE	58,677,500	43,746,000	-	-	-	-
	Appropriations in Aid	15,000,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	15,000,000	-	-	-	-	-
	NET EXPENDITURE	43,677,500	43,746,000	-	-	-	-
1141004504 Child Welfare Society of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	-	-	-	-
	GROSS EXPENDITURE	400,000,000	400,000,000	-	-	-	-
	NET EXPENDITURE	400,000,000	400,000,000	-	-	-	-
1141004500 Children's Services	NET EXPENDITURE	443,677,500	443,746,000	-	-	-	-
1141004601 Headquarters	2211300 Other Operating Expenses	-	67,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	2,892,000,000	4,995,000,000	-	-	-	-
	GROSS EXPENDITURE	2,892,000,000	5,062,000,000	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	2,892,000,000	5,062,000,000		-	-	-
1141004600 Cash Transfer to Older Persons	NET EXPENDITURE	2,892,000,000	5,062,000,000		-	-	-
1141004701 Headquarters	2110200 Basic Wages - Temporary Employees	11,900,000	-	-	-	-	-
	2210200 Communication, Supplies and Services	29,944,872	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,700,970	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	15,100,000	-	-	-	-	-
	2210700 Training Expenses	176,559,842	-	-	-	-	-
	2210800 Hospitality Supplies and Services	15,799,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	113,369,290	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	71,338,900	-	-	-	-	-
	2211300 Other Operating Expenses	253,900,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,124,250	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	32,989,200	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	5,593,504,062	-	-	-	-	-
	3110300 Refurbishment of Buildings	8,000,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	180,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	188,100,000	-	-	-	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	6,930,210,386	-	-	-	-	-
	Appropriations in Aid	45,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	45,000,000	-	-	-	-	-
	NET EXPENDITURE	6,885,210,386	-	-	-	-	-
1141004700 Cash Transfer to Orphans and Vulnerable Children	NET EXPENDITURE	6,885,210,386	-	-	-	-	-
1141 Total for Heads	NET EXPENDITURE	11,682,523,636	6,581,496,404	-	-	-	-
1141100101 Headquarters	2110200 Basic Wages - Temporary Employees	-	10,400,000	-	2,800,000	-	1,800,000
	2210200 Communication, Supplies and Services	-	24,394,872	-	3,300,000	-	6,095,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	198,027,870	-	31,039,676	-	47,386,000

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,880,000	-	4,880,000	-	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	14,800,000	-	1,500,000	-	13,300,000
	2210700 Training Expenses	-	161,607,842	-	4,113,748	-	26,060,800
	2210800 Hospitality Supplies and Services	-	17,299,000	-	-	-	4,900,000
	2211100 Office and General Supplies and Services	-	95,107,290	-	11,350,000	-	6,955,000
	2211200 Fuel Oil and Lubricants	-	66,068,500	-	12,687,000	-	11,469,000
	2211300 Other Operating Expenses	-	322,280,000	-	91,680,000	-	131,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,124,250	-	-	-	-
	2220200 Routine Maintenance - Other Assets	-	27,789,200	-	-	-	600,000

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	-	7,128,094,062	-	960,000,000	-	-
	3110300 Refurbishment of Buildings	-	8,000,000	-	-	-	8,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	47,000,000	-	-	-	47,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	32,600,000	-	25,000,000	-	4,100,000
	GROSS EXPENDITURE	-	8,186,472,886	-	1,148,350,424	-	313,265,800
	NET EXPENDITURE	-	8,186,472,886	-	1,148,350,424	-	313,265,800
1141100102 Social Protection Secretariat	2210200 Communication, Supplies and Services	-	10,700,000	-	6,000,000	-	4,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	112,700,000	-	94,500,000	-	18,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	109,000,000	-	41,500,000	-	67,500,000

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	72,500,000	-	47,000,000	-	25,500,000
	2210600 Rentals of Produced Assets	-	15,644,000	-	-	-	15,644,000
	2210700 Training Expenses	-	176,000,000	-	123,000,000	-	53,000,000
	2210800 Hospitality Supplies and Services	-	17,000,000	-	8,000,000	-	9,000,000
	2211100 Office and General Supplies and Services	-	25,700,000	-	19,500,000	-	6,200,000
	2211200 Fuel Oil and Lubricants	-	15,000,000	-	10,500,000	-	4,500,000
	2211300 Other Operating Expenses	-	185,700,000	-	74,500,000	-	111,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	-	3,500,000	-	3,000,000
	2220200 Routine Maintenance - Other Assets	-	6,700,000	-	3,000,000	-	3,700,000

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	5,800,000	-	550,000	-	5,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,900,000	-	700,000	-	3,200,000
	GROSS EXPENDITURE	-	762,844,000	-	432,250,000	-	330,594,000
	NET EXPENDITURE	-	762,844,000		432,250,000	-	330,594,000
1141100100 Cash Transfer for orphans and Vulnerable Children	NET EXPENDITURE	-	8,949,316,886		1,580,600,424	-	643,859,800
1141100201 Headquarters	2210200 Communication, Supplies and Services	-	200,000	-	200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,300,000	-	12,300,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	-	3,000,000	-	-
	GROSS EXPENDITURE	-	15,500,000	-	15,500,000	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	15,500,000		15,500,000	-	-
1141100200 Integrated Protective Services	NET EXPENDITURE	-	15,500,000		15,500,000	-	-
1141100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,077,600	-	9,077,600	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	300,000	-	300,000	-	-
	2210700 Training Expenses	-	890,000	-	890,000	-	-
	2211100 Office and General Supplies and Services	-	6,462,000	-	6,462,000	-	-
	2211200 Fuel Oil and Lubricants	-	5,270,400	-	5,270,400	-	-
	GROSS EXPENDITURE	-	22,000,000	-	22,000,000	-	-
	NET EXPENDITURE	-	22,000,000		22,000,000	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1141100302 Social Protection Secretariat	2210700 Training Expenses	-	1,000,000	-	1,000,000	-	-
	2211100 Office and General Supplies and Services	-	1,000,000	-	1,000,000	-	-
	2211200 Fuel Oil and Lubricants	-	1,000,000	-	1,000,000	-	-
	GROSS EXPENDITURE	-	3,000,000	-	3,000,000	-	-
	NET EXPENDITURE	-	3,000,000		3,000,000	-	-
1141100300 Family Based Care for Vulnerable Children (Cash Transfer)	NET EXPENDITURE	-	25,000,000		25,000,000	-	-
1141100401 Headquarters	2210200 Communication, Supplies and Services	-	200,000	-	200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,700,000	1,400,000	6,300,000	-	-
	2211100 Office and General Supplies and Services	-	500,000	-	500,000	-	-

VOTE 1141 Ministry of Labour Social Security and Services

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	8,400,000	1,400,000	7,000,000	-	-
	Appropriations in Aid	-	1,400,000		-		-
	1320200 Grants from International Organizations	-	1,400,000		-		-
	NET EXPENDITURE	-	7,000,000		7,000,000	-	-
1141100400 Child Protection and Coordination	NET EXPENDITURE	-	7,000,000		7,000,000	-	-
1141 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	8,996,816,886		1,628,100,424	-	643,859,800
	TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services	11,682,523,636	15,578,313,290	1,400,000	1,628,100,424	-	643,859,800

VOTE D1151 Ministry of Energy and Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 28,970,161,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1151 Heads						
1151000100 Headquarters Administrative Services	116,500,000	70,561,081	5,000,000	65,561,081	6,000,000	6,000,000
1151000200 Headquarters Administration and Planning Services	-	6,000,000	6,000,000	-	6,000,000	6,000,000
1151000400 Woodfuel Resources Development	-	228,000,000	228,000,000	-	238,000,000	238,000,000
1151000500 Alternative Energy Technologies	125,316,080	540,316,000	86,000,000	454,316,000	598,000,000	573,000,000
1151000600 National Grid System	18,323,740,967	8,243,493,244	10,000,000	8,233,493,244	7,470,000,000	10,530,000,000
1151000700 Geothermal and Coal Resource Exploration and Development	2,599,400,000	2,976,727,790	2,871,500,000	105,227,790	5,645,400,000	8,945,800,000
1151000800 Rural Electrification Programme	9,850,000,000	12,231,850,000	2,935,000,000	9,296,850,000	24,764,320,626	33,343,300,000
1151000900 Petroleum Exploration and Distribution	685,524,410	1,293,209,600	848,700,000	444,509,600	903,900,000	915,900,000

VOTE D1151 Ministry of Energy and Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 28,970,161,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1151 Total for Heads	31,700,481,457	25,590,157,715	6,990,200,000	18,599,957,715	39,631,620,626	54,558,000,000
1151 Foreign Funded Project Heads						
1151100100 Juja Road Electricity Power Distribution Substation Project	-	1,349,000,000	1,349,000,000	-	1,080,000,000	-
1151100200 Nanyuki-Isiolo-Meru	-	1,070,000,000	745,000,000	325,000,000	676,000,000	-
1151100300 SonduHomabay Ndhiwa Awendo Electrification Project	-	352,000,000	350,000,000	2,000,000	878,000,000	1,217,000,000
1151100400 Loiyangalani - Suswa transmission line	-	2,754,000,000	2,000,000,000	754,000,000	4,518,000,000	3,669,600,000
1151100500 Bogoria Silali Geothermal Project	-	4,776,000,000	4,576,000,000	200,000,000	2,400,000,000	550,000,000
1151100600 Technical Assistance to Ministry	-	224,052,604	224,052,604	-	189,800,000	189,800,000
1151100700 Transmission line Mombasa-Nairobi	-	820,000,000	620,000,000	200,000,000	-	-
1151100800 Olkaria I and IV	-	1,493,680,658	1,493,680,658	-	100,000,000	-

VOTE D1151 Ministry of Energy and Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 28,970,161,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1151100900 Support for the Development of Renewable Energy (GDC)	-	59,000,000	45,000,000	14,000,000	-	-
1151101000 Nairobi 220KV Ring	-	2,530,000,000	2,380,000,000	150,000,000	3,964,000,000	-
1151101100 The Scaling - Up Access To Energy Project	-	3,372,000,000	3,372,000,000	-	-	-
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya	-	975,000,000	892,000,000	83,000,000	1,090,000,000	9,775,200,000
1151101300 Rural Electrification Project	-	1,779,000,000	1,179,000,000	600,000,000	430,000,000	75,000,000
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	-	2,747,000,000	2,550,000,000	197,000,000	7,280,000,000	1,120,000,000
1151101500 KETRACO Transmission Lines	-	1,500,000,000	1,500,000,000	-	380,000,000	-
1151101600 Turkwell- Ortum- Kitale	-	1,640,000,000	1,640,000,000	-	400,000,000	-
1151101700 Drilling of Olkaria IV Geothermal Wells	-	7,888,425,000	7,888,425,000	-	3,430,200,000	3,000,000,000
1151101800 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	5,813,000,000	5,813,000,000	-	-	11,933,070,133

VOTE D1151 Ministry of Energy and Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 28,970,161,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1151101900 Kenya Electricity Expansion Project	-	7,537,944,311	4,756,740,126	2,781,204,185	667,700,000	41,000,000
1151102000 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	-	1,747,000,000	1,554,000,000	193,000,000	9,858,000,000	10,000,800,000
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	665,000,000	-	665,000,000	615,000,000	620,000,000
1151102200 Olkaria I and IV Project (GDC)	-	954,976,159	954,976,159	-	-	-
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	-	272,000,000	-	272,000,000	-	-
1151102400 Nairobi Ring Energy Project	-	367,000,000	-	367,000,000	-	-
1151102500 Menengai Geothermal Development Project	-	6,080,000,000	3,780,000,000	2,300,000,000	5,495,068,247	3,006,798,114
1151102600 Power Transmission System Improvement Project	-	790,000,000	500,000,000	290,000,000	3,154,000,000	-
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	-	882,000,000	500,000,000	382,000,000	800,000,000	1,000,000,000
1151102800 Mombasa-Nairobi Transmission Line Project	-	529,000,000	400,000,000	129,000,000	1,290,000,000	-

VOTE D1151 Ministry of Energy and Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 28,970,161,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1151102900 Eastern Africa Inter-connector (Ethiopa-Kenya)	Kshs. -	Kshs. 774,000,000	Kshs. 708,000,000	Kshs. 66,000,000	Kshs. -	Kshs. -
1151103000 Last Mile Electricity Connectivity	-	3,030,000,000	3,030,000,000	-	-	3,190,000,000
1151103100 Rural Electrification Project	-	1,692,000,000	1,292,000,000	400,000,000	800,000,000	107,500,000
1151103200 Energy Sector Project (KPLC)	-	359,200,000	359,200,000	-	-	-
1151 Total for Foreign Funded Project Heads	-	66,822,278,732	56,452,074,547	10,370,204,185	49,495,768,247	49,495,768,247
TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum	31,700,481,457	92,412,436,447	63,442,274,547	28,970,161,900	89,127,388,873	104,053,768,247

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1151000103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	6,000,000	6,000,000
	GROSS EXPENDITURE	4,500,000	4,500,000	6,000,000	6,000,000
	NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	6,000,000	6,000,000
1151000104 Energy Tribunal	2210800 Hospitality Supplies and Services	9,800,000	5,000,000	-	-
	GROSS EXPENDITURE	9,800,000	5,000,000	-	-
	Appropriations in Aid	9,800,000	5,000,000	-	-
	1140700 Receipts of Taxes on Goods and Services	9,800,000	5,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000106 Energy Sector Recovery Project	2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
	2210700 Training Expenses	32,000,000	-	-	-
	2211300 Other Operating Expenses	19,500,000	61,061,081	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	-	-	-
	GROSS EXPENDITURE	112,000,000	61,061,081	-	-
	NET EXPENDITURE Sub-Head KShs.	112,000,000	61,061,081	-	-
1151000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	116,500,000	65,561,081	6,000,000	6,000,000
1151000201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	6,000,000	6,000,000	6,000,000
	GROSS EXPENDITURE	4,000,000	6,000,000	6,000,000	6,000,000
	Appropriations in Aid	4,000,000	6,000,000	6,000,000	6,000,000
	1140700 Receipts of Taxes on Goods and Services	4,000,000	6,000,000	6,000,000	6,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000200 Headquarters Administration and Planning Services	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151000401 Headquarters	2110200 Basic Wages - Temporary Employees	9,000,000	9,000,000	9,000,000	9,000,000

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	9,000,000	9,000,000	9,000,000	9,000,000
	3110200 Construction of Building	75,000,000	75,000,000	75,000,000	75,000,000
	3110500 Construction and Civil Works	5,000,000	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	12,000,000	12,000,000	12,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	23,000,000	23,000,000	23,000,000
	GROSS EXPENDITURE	125,000,000	128,000,000	128,000,000	128,000,000
	Appropriations in Aid	125,000,000	128,000,000	128,000,000	128,000,000
	1140600 Receipt from Royalties	9,000,000	9,000,000	9,000,000	9,000,000
	1140700 Receipts of Taxes on Goods and Services	116,000,000	119,000,000	119,000,000	119,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000402 Kenya Energy Environmental Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	80,000,000	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	80,000,000	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	80,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000403 Kenya National Farmers Federation	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	30,000,000	30,000,000
	GROSS EXPENDITURE	-	20,000,000	30,000,000	30,000,000
	Appropriations in Aid	-	20,000,000	30,000,000	30,000,000
	1140700 Receipts of Taxes on Goods and Services	-	20,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000400 Woodfuel Resources Development	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151000501 Headquarters	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	11,000,000	11,000,000	11,000,000	11,000,000

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	51,000,000	351,000,000	401,000,000	411,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	49,000,000	49,000,000	49,000,000	49,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,316,080	87,316,000	95,000,000	60,000,000
	GROSS EXPENDITURE	165,316,080	505,316,000	563,000,000	538,000,000
	Appropriations in Aid	40,000,000	51,000,000	80,000,000	80,000,000
	1140600 Receipt from Royalties	2,000,000	2,000,000	2,000,000	2,000,000
	1140700 Receipts of Taxes on Goods and Services	38,000,000	49,000,000	78,000,000	78,000,000
	NET EXPENDITURE Sub-Head KShs.	125,316,080	454,316,000	483,000,000	458,000,000
1151000502 Kenya Association of Manufacturers (Energy Efficiency Audit)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000	35,000,000
	GROSS EXPENDITURE	35,000,000	35,000,000	35,000,000	35,000,000
	Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
	1140600 Receipt from Royalties	35,000,000	35,000,000	35,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000500 Alternative Energy Technologies	NET EXPENDITURE Head ... KShs.	125,316,080	454,316,000	483,000,000	458,000,000
1151000601 Headquarters	2211300 Other Operating Expenses	83,469,024	17,658,244	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	93,469,024	27,658,244	10,000,000	10,000,000
	Appropriations in Aid	93,469,024	10,000,000	10,000,000	10,000,000
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
	1310200 Grants from Foreign Governments - Direct Payments	83,469,024	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	17,658,244	-	-
1151000604 Kenya Power and Lighting Company	2630200 Capital Grants to Government Agencies and other Levels of Government	3,153,000,000	1,980,300,000	2,100,000,000	2,100,000,000
	3110500 Construction and Civil Works	7,679,767,073	-	-	-

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	1,657,475,178	-	-	-
	GROSS EXPENDITURE	12,490,242,251	1,980,300,000	2,100,000,000	2,100,000,000
	Appropriations in Aid	8,215,738,326	-	-	-
	5120200 Foreign Borrowing - Direct Payments	8,109,738,326	-	-	-
	1320200 Grants from International Organizations	6,000,000	-	-	-
	1450200 Receipts Not Classified Elsewhere	100,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	4,274,503,925	1,980,300,000	2,100,000,000	2,100,000,000
1151000605 Kenya Electricity Generating Company	3110500 Construction and Civil Works	9,801,569,576	-	-	-
	GROSS EXPENDITURE	9,801,569,576	-	-	-
	Appropriations in Aid	6,088,786,960	-	-	-
	5120200 Foreign Borrowing - Direct Payments	5,988,786,960	-	-	-
	1450200 Receipts Not Classified Elsewhere	100,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	3,712,782,616	-	-	-
1151000606 Kenya Electricity Transmission Company	2630200 Capital Grants to Government Agencies and other Levels of Government	4,411,395,000	1,363,050,000	4,360,000,000	7,370,000,000
	3110500 Construction and Civil Works	26,527,968,397	-	-	-
	GROSS EXPENDITURE	30,939,363,397	1,363,050,000	4,360,000,000	7,370,000,000
	Appropriations in Aid	20,902,908,971	-	-	-
	5120200 Foreign Borrowing - Direct Payments	20,902,908,971	-	-	-
	NET EXPENDITURE Sub-Head KShs.	10,036,454,426	1,363,050,000	4,360,000,000	7,370,000,000
1151000608 Kenya Nuclear Electricity Board	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	372,485,000	500,000,000	550,000,000
	GROSS EXPENDITURE	300,000,000	372,485,000	500,000,000	550,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	372,485,000	500,000,000	550,000,000
1151000609 Strategic Intervention(Street Lighting)	3110500 Construction and Civil Works	-	4,500,000,000	500,000,000	500,000,000

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	4,500,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	4,500,000,000	500,000,000	500,000,000
	NET EXPENDITURE Head ... KShs.	18,323,740,967	8,233,493,244	7,460,000,000	10,520,000,000
1151000600 National Grid System					
1151000701 Headquarters	2110200 Basic Wages - Temporary Employees	3,000,000	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	8,500,000	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	90,000,000	90,000,000	90,000,000	90,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	2,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	25,000,000	15,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	317,000,000	537,364,590	550,000,000	560,000,000
	GROSS EXPENDITURE	473,500,000	666,364,590	667,000,000	672,000,000
	Appropriations in Aid	376,500,000	595,500,000	10,000,000	10,000,000
	1140600 Receipt from Royalties	356,500,000	565,500,000	10,000,000	10,000,000
	1450200 Receipts Not Classified Elsewhere	20,000,000	30,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	97,000,000	70,864,590	657,000,000	662,000,000
1151000702 Kenya Electricity Generating Company	3110500 Construction and Civil Works	8,265,920,000	-	-	-
	GROSS EXPENDITURE	8,265,920,000	-	-	-
	Appropriations in Aid	8,265,920,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	8,265,920,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151000703 Geothermal Development Company	2630200 Capital Grants to Government Agencies and other Levels of Government	3,972,400,000	2,310,363,200	4,978,400,000	8,273,800,000
	3110500 Construction and Civil Works	6,517,500,000	-	-	-
	GROSS EXPENDITURE	10,489,900,000	2,310,363,200	4,978,400,000	8,273,800,000
	Appropriations in Aid	7,987,500,000	2,276,000,000	2,276,000,000	2,276,000,000

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	5,917,500,000	-	-	-
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,470,000,000	2,276,000,000	2,276,000,000	2,276,000,000
	1320200 Grants from International Organizations	600,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,502,400,000	34,363,200	2,702,400,000	5,997,800,000
1151000700 Geothermal and Coal Resource Exploration and Development	NET EXPENDITURE Head ... KShs.	2,599,400,000	105,227,790	3,359,400,000	6,659,800,000
1151000801 Headquarters	3110500 Construction and Civil Works	634,276,100	-	-	-
	GROSS EXPENDITURE	634,276,100	-	-	-
	Appropriations in Aid	334,276,100	-	-	-
	5120200 Foreign Borrowing - Direct Payments	334,276,100	-	-	-
	NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1151000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,693,000,000	9,431,850,000	9,810,300,000	9,843,300,000
	2820100 Capital Transfer to Non Financial Public Enterprises	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	3110500 Construction and Civil Works	1,058,000,000	-	-	-
	GROSS EXPENDITURE	13,051,000,000	10,731,850,000	11,110,300,000	11,143,300,000
	Appropriations in Aid	3,501,000,000	2,935,000,000	1,847,300,000	2,473,300,000
	5120200 Foreign Borrowing - Direct Payments	758,000,000	-	-	-
	1140700 Receipts of Taxes on Goods and Services	2,609,000,000	2,801,000,000	1,713,300,000	2,339,300,000
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	134,000,000	134,000,000	134,000,000
	NET EXPENDITURE Sub-Head KShs.	9,550,000,000	7,796,850,000	9,263,000,000	8,670,000,000
1151000803 Strategic Intervention (Last Mile Connectivity)	3110500 Construction and Civil Works	-	1,500,000,000	13,654,020,626	22,200,000,000
	GROSS EXPENDITURE	-	1,500,000,000	13,654,020,626	22,200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	13,654,020,626	22,200,000,000
1151000800 Rural Electrification Programme	NET EXPENDITURE Head ... KShs.	9,850,000,000	9,296,850,000	22,917,020,626	30,870,000,000

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1151000901 Headquarters	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	1,200,000	1,200,000
	2210500 Printing , Advertising and Information Supplies and Services	8,000,000	10,000,000	5,000,000	5,000,000
	2210700 Training Expenses	220,000,000	140,000,000	150,000,000	160,000,000
	2210800 Hospitality Supplies and Services	70,000,000	85,000,000	85,000,000	85,000,000
	2211300 Other Operating Expenses	464,350,700	225,000,000	28,000,000	30,000,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,000,000	6,000,000	6,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	48,700,000	100,000,000	100,000,000	100,000,000
	3110200 Construction of Building	248,719,410	200,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000,000	120,000,000	120,000,000	120,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	80,000,000	80,000,000	80,000,000
	3130100 Acquisition of Land	5,254,300	-	-	-
	GROSS EXPENDITURE	1,402,224,410	967,200,000	575,200,000	587,200,000
	Appropriations in Aid	716,700,000	567,200,000	578,700,000	588,700,000
1140600 Receipt from Royalties	443,000,000	400,000,000	410,000,000	420,000,000	
1140700 Receipts of Taxes on Goods and Services	273,700,000	167,200,000	168,700,000	168,700,000	
NET EXPENDITURE Sub-Head KShs.	685,524,410	400,000,000	-3,500,000	-1,500,000	
1151000902 National Oil Corporation	2820100 Capital Transfer to Non Financial Public Enterprises	280,000,000	280,000,000	280,000,000	280,000,000
	GROSS EXPENDITURE	280,000,000	280,000,000	280,000,000	280,000,000
	Appropriations in Aid	280,000,000	280,000,000	280,000,000	280,000,000
	1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000	30,000,000
	1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	250,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1151000905 Energy Regulatory Commission (ERC)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,009,600	48,700,000	48,700,000
	GROSS EXPENDITURE	-	46,009,600	48,700,000	48,700,000
	Appropriations in Aid	-	1,500,000	1,500,000	1,500,000
	1140700 Receipts of Taxes on Goods and Services	-	1,500,000	1,500,000	1,500,000
	NET EXPENDITURE Sub-Head KShs.	-	44,509,600	47,200,000	47,200,000
	NET EXPENDITURE Head ... KShs.	685,524,410	444,509,600	43,700,000	45,700,000
1151000900 Petroleum Exploration and Distribution	NET EXPENDITURE Head ... KShs.	31,700,481,457	18,599,957,715	34,269,120,626	48,559,500,000
1151 Total for Heads	NET EXPENDITURE Head ... KShs.				
1151100101 Headquarters	3110500 Construction and Civil Works	-	1,349,000,000	1,080,000,000	-
	GROSS EXPENDITURE	-	1,349,000,000	1,080,000,000	-
	Appropriations in Aid	-	1,349,000,000	1,080,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	1,349,000,000	1,080,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151100100 Juja Road Electricity Power Distribution Substation Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-	-
	3110500 Construction and Civil Works	-	745,000,000	676,000,000	-
	GROSS EXPENDITURE	-	1,070,000,000	676,000,000	-
	Appropriations in Aid	-	745,000,000	676,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	745,000,000	676,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	325,000,000	-	-
1151100200 Nanyuki-Isiolo-Meru	NET EXPENDITURE Head ... KShs.	-	325,000,000	-	-
1151100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	-	-
	3110500 Construction and Civil Works	-	350,000,000	878,000,000	1,217,000,000
	GROSS EXPENDITURE	-	352,000,000	878,000,000	1,217,000,000

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FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1151100300 SonduHomabay Ndhwa Awendo Electrification Project 1151100401 Headquarters	Appropriations in Aid	-	350,000,000	878,000,000	1,217,000,000	
	5120200 Foreign Borrowing - Direct Payments	-	350,000,000	878,000,000	1,217,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-	
	NET EXPENDITURE Head ... KShs.	-	2,000,000	-	-	
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	754,000,000	-	-	
	3110500 Construction and Civil Works	-	2,000,000,000	4,518,000,000	3,669,600,000	
	GROSS EXPENDITURE	-	2,754,000,000	4,518,000,000	3,669,600,000	
	Appropriations in Aid	-	2,000,000,000	4,518,000,000	3,669,600,000	
	5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	4,518,000,000	3,669,600,000	
	NET EXPENDITURE Sub-Head KShs.	-	754,000,000	-	-	
1151100400 Loiyangalani - Suswa transmission line 1151100501 Headquarters	NET EXPENDITURE Head ... KShs.	-	754,000,000	-	-	
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	
	3110500 Construction and Civil Works	-	4,576,000,000	2,400,000,000	550,000,000	
	GROSS EXPENDITURE	-	4,776,000,000	2,400,000,000	550,000,000	
	Appropriations in Aid	-	4,576,000,000	2,400,000,000	550,000,000	
	5120200 Foreign Borrowing - Direct Payments	-	4,576,000,000	2,400,000,000	550,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-	
	NET EXPENDITURE Head ... KShs.	-	200,000,000	-	-	
	1151100500 Bogoria Silali Geothermal Project 1151100601 Headquarters	2211300 Other Operating Expenses	-	34,252,604	-	-
		3110500 Construction and Civil Works	-	189,800,000	189,800,000	189,800,000
GROSS EXPENDITURE		-	224,052,604	189,800,000	189,800,000	
Appropriations in Aid		-	224,052,604	189,800,000	189,800,000	
5120200 Foreign Borrowing - Direct Payments		-	189,800,000	189,800,000	189,800,000	

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FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	-	34,252,604	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151100600 Technical Assistance to Ministry	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
	3110500 Construction and Civil Works	-	620,000,000	-	-
	GROSS EXPENDITURE	-	820,000,000	-	-
	Appropriations in Aid	-	620,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	620,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1151100700 Transmission line Mombasa-Nairobi	NET EXPENDITURE Head ... KShs.	-	200,000,000	-	-
1151100801 Headquarters	3110500 Construction and Civil Works	-	1,493,680,658	100,000,000	-
	GROSS EXPENDITURE	-	1,493,680,658	100,000,000	-
	Appropriations in Aid	-	1,493,680,658	100,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	1,493,680,658	100,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151100800 Olkaria I and IV	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-
	3110500 Construction and Civil Works	-	45,000,000	-	-
	GROSS EXPENDITURE	-	59,000,000	-	-
	Appropriations in Aid	-	45,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	45,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	14,000,000	-	-
1151100900 Support for the Development of Renewable Energy (GDC)	NET EXPENDITURE Head ... KShs.	-	14,000,000	-	-

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1151101001 Headquarters	3110500 Construction and Civil Works	-	2,530,000,000	3,964,000,000	-
	GROSS EXPENDITURE	-	2,530,000,000	3,964,000,000	-
	Appropriations in Aid	-	2,380,000,000	1,680,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	2,380,000,000	1,680,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	2,284,000,000	-
1151101000 Nairobi 220KV Ring	NET EXPENDITURE Head ... KShs.	-	150,000,000	2,284,000,000	-
1151101101 Headquarters	3110500 Construction and Civil Works	-	3,372,000,000	-	-
	GROSS EXPENDITURE	-	3,372,000,000	-	-
	Appropriations in Aid	-	3,372,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	3,372,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151101100 The Scaling - Up Access To Energy Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,000,000	-	-
	3110500 Construction and Civil Works	-	892,000,000	1,090,000,000	9,775,200,000
	GROSS EXPENDITURE	-	975,000,000	1,090,000,000	9,775,200,000
	Appropriations in Aid	-	892,000,000	1,090,000,000	9,775,200,000
	5120200 Foreign Borrowing - Direct Payments	-	892,000,000	1,090,000,000	9,775,200,000
NET EXPENDITURE Sub-Head KShs.	-	83,000,000	-	-	
1151101200 Eastern Electricity Highway Project (Ea Interconnector)	NET EXPENDITURE Head ... KShs.	-	83,000,000	-	-
1151101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	-	-
	3110500 Construction and Civil Works	-	1,179,000,000	430,000,000	75,000,000
	GROSS EXPENDITURE	-	1,779,000,000	430,000,000	75,000,000
	Appropriations in Aid	-	1,179,000,000	700,000,000	75,000,000

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FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,179,000,000	700,000,000	75,000,000
	NET EXPENDITURE Sub-Head KShs.	-	600,000,000	-270,000,000	-
1151101300 Rural Electrification Project	NET EXPENDITURE Head ... KShs.	-	600,000,000	-270,000,000	-
1151101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	197,000,000	-	-
	3110500 Construction and Civil Works	-	2,550,000,000	7,280,000,000	1,120,000,000
	GROSS EXPENDITURE	-	2,747,000,000	7,280,000,000	1,120,000,000
	Appropriations in Aid	-	2,550,000,000	7,280,000,000	1,120,000,000
	5120200 Foreign Borrowing - Direct Payments	-	2,550,000,000	7,280,000,000	1,120,000,000
	NET EXPENDITURE Sub-Head KShs.	-	197,000,000	-	-
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	NET EXPENDITURE Head ... KShs.	-	197,000,000	-	-
1151101501 Headquarters	3110500 Construction and Civil Works	-	1,500,000,000	380,000,000	-
	GROSS EXPENDITURE	-	1,500,000,000	380,000,000	-
	Appropriations in Aid	-	1,500,000,000	380,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	380,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151101500 KETRACO Transmission Lines	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151101601 Headquarters	3110500 Construction and Civil Works	-	1,640,000,000	400,000,000	-
	GROSS EXPENDITURE	-	1,640,000,000	400,000,000	-
	Appropriations in Aid	-	1,640,000,000	400,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	1,640,000,000	400,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151101600 Turkwell- Ortum- Kitale	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151101701 Headquarters	3110500 Construction and Civil Works	-	7,888,425,000	3,430,200,000	3,000,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	7,888,425,000	3,430,200,000	3,000,000,000
	Appropriations in Aid	-	7,888,425,000	3,430,200,000	3,000,000,000
	5120200 Foreign Borrowing - Direct Payments	-	7,888,425,000	3,430,200,000	3,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151101700 Drilling of Olkaria IV Geothermal Wells	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151101801 Headquarters	3110500 Construction and Civil Works	-	5,813,000,000	-	11,933,070,133
	GROSS EXPENDITURE	-	5,813,000,000	-	11,933,070,133
	Appropriations in Aid	-	5,813,000,000	-	11,933,070,133
	5120200 Foreign Borrowing - Direct Payments	-	5,813,000,000	-	11,933,070,133
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151101800 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151101901 Energy Sector Recovery Project	2210700 Training Expenses	-	90,000,000	18,000,000	18,000,000
	2211300 Other Operating Expenses	-	21,210,768	6,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	112,500,000	43,700,000	17,000,000
	GROSS EXPENDITURE	-	223,710,768	67,700,000	41,000,000
	NET EXPENDITURE Sub-Head KShs.	-	223,710,768	67,700,000	41,000,000
1151101902 Kenya Power and Lighting Company	3110500 Construction and Civil Works	-	1,683,000,000	-	-
	3111500 Rehabilitation of Civil Works	-	2,190,000,000	-	-
	GROSS EXPENDITURE	-	3,873,000,000	-	-
	Appropriations in Aid	-	2,712,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	2,712,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	1,161,000,000	-	-
1151101903 Kenya Electricity Generating Company	3110500 Construction and Civil Works	-	2,741,233,543	600,000,000	-

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	2,741,233,543	600,000,000	-
	Appropriations in Aid	-	1,644,740,126	600,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	1,644,740,126	600,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	1,096,493,417	-	-
1151101904 Rural Electrification Authority	3110500 Construction and Civil Works	-	700,000,000	-	-
	GROSS EXPENDITURE	-	700,000,000	-	-
	Appropriations in Aid	-	400,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1151101900 Kenya Electricity Expansion Project	NET EXPENDITURE Head ... KShs.	-	2,781,204,185	67,700,000	41,000,000
1151102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	147,000,000	-	-
	3110500 Construction and Civil Works	-	1,600,000,000	9,858,000,000	10,000,800,000
	GROSS EXPENDITURE	-	1,747,000,000	9,858,000,000	10,000,800,000
	Appropriations in Aid	-	1,554,000,000	9,808,000,000	9,940,800,000
	5120200 Foreign Borrowing - Direct Payments	-	1,554,000,000	9,808,000,000	9,940,800,000
	NET EXPENDITURE Sub-Head KShs.	-	193,000,000	50,000,000	60,000,000
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya	NET EXPENDITURE Head ... KShs.	-	193,000,000	50,000,000	60,000,000
1151102101 Headquarters	2210700 Training Expenses	-	100,000,000	95,000,000	100,000,000
	2211300 Other Operating Expenses	-	238,000,000	238,000,000	238,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	35,000,000	35,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	45,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	121,000,000	121,000,000	121,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	126,000,000	126,000,000	126,000,000

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	665,000,000	615,000,000	620,000,000
	NET EXPENDITURE Sub-Head KShs.	-	665,000,000	615,000,000	620,000,000
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE Head ... KShs.	-	665,000,000	615,000,000	620,000,000
1151102201 Headquarters	3110500 Construction and Civil Works	-	954,976,159	-	-
	GROSS EXPENDITURE	-	954,976,159	-	-
	Appropriations in Aid	-	954,976,159	-	-
	5120200 Foreign Borrowing - Direct Payments	-	954,976,159	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151102200 Olkaria I and IV Project (GDC)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,000,000	-	-
	3110500 Construction and Civil Works	-	205,000,000	-	-
	GROSS EXPENDITURE	-	272,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	272,000,000	-	-
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	NET EXPENDITURE Head ... KShs.	-	272,000,000	-	-
1151102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	197,000,000	-	-
	3110500 Construction and Civil Works	-	170,000,000	-	-
	GROSS EXPENDITURE	-	367,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	367,000,000	-	-
1151102400 Nairobi Ring Energy Project	NET EXPENDITURE Head ... KShs.	-	367,000,000	-	-
1151102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,300,000,000	-	-
	3110500 Construction and Civil Works	-	3,780,000,000	5,495,068,247	3,006,798,114
	GROSS EXPENDITURE	-	6,080,000,000	5,495,068,247	3,006,798,114
	Appropriations in Aid	-	3,780,000,000	5,495,068,247	3,006,798,114

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1151102500 Menengai Geothermal Development Project 1151102601 Headquarters	5120200 Foreign Borrowing - Direct Payments	-	3,600,000,000	2,938,270,133	450,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	180,000,000	2,556,798,114	2,556,798,114
	NET EXPENDITURE Sub-Head KShs.	-	2,300,000,000	-	-
	NET EXPENDITURE Head ... KShs.	-	2,300,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	290,000,000	-	-
	3110500 Construction and Civil Works	-	500,000,000	3,154,000,000	-
	GROSS EXPENDITURE	-	790,000,000	3,154,000,000	-
	Appropriations in Aid	-	500,000,000	3,154,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000	3,154,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	290,000,000	-	-
1151102600 Power Transmission System Improvement Project 1151102701 Headquarters	NET EXPENDITURE Head ... KShs.	-	290,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	282,000,000	-	-
	3110500 Construction and Civil Works	-	600,000,000	800,000,000	1,000,000,000
	GROSS EXPENDITURE	-	882,000,000	800,000,000	1,000,000,000
	Appropriations in Aid	-	500,000,000	600,000,000	700,000,000
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000	600,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	-	382,000,000	200,000,000	300,000,000
	NET EXPENDITURE Head ... KShs.	-	382,000,000	200,000,000	300,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,000,000	-	-
	3110500 Construction and Civil Works	-	400,000,000	1,290,000,000	-
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co 1151102801 Headquarters	GROSS EXPENDITURE	-	529,000,000	1,290,000,000	-
	Appropriations in Aid	-	400,000,000	1,290,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000	1,290,000,000	-

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Estimates 2014/2015 KShs.	Estimates 2015/2016 KShs.	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	129,000,000	-	-
1151102800 Mombasa-Nairobi Transmission Line Project	NET EXPENDITURE Head ... KShs.	-	129,000,000	-	-
1151102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	66,000,000	-	-
	3110500 Construction and Civil Works	-	708,000,000	-	-
	GROSS EXPENDITURE	-	774,000,000	-	-
	Appropriations in Aid	-	708,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	708,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	66,000,000	-	-
1151102900 Eastern Africa Inter-connector (Ethiopia-Kenya)	NET EXPENDITURE Head ... KShs.	-	66,000,000	-	-
1151103001 Headquarters	3110500 Construction and Civil Works	-	3,030,000,000	-	3,190,000,000
	GROSS EXPENDITURE	-	3,030,000,000	-	3,190,000,000
	Appropriations in Aid	-	3,030,000,000	-	3,190,000,000
	5120200 Foreign Borrowing - Direct Payments	-	3,030,000,000	-	3,190,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151103000 Last Mile Electricity Connectivity	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151103101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-
	3110500 Construction and Civil Works	-	1,292,000,000	800,000,000	107,500,000
	GROSS EXPENDITURE	-	1,692,000,000	800,000,000	107,500,000
	Appropriations in Aid	-	1,292,000,000	800,000,000	107,500,000
	5120200 Foreign Borrowing - Direct Payments	-	1,292,000,000	800,000,000	107,500,000
	NET EXPENDITURE Sub-Head KShs.	-	400,000,000	-	-
1151103100 Rural Electrification Project	NET EXPENDITURE Head ... KShs.	-	400,000,000	-	-
1151103201 Headquarters	3110500 Construction and Civil Works	-	359,200,000	-	-

VOTE D1151 Ministry of Energy and Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1151 Ministry of Energy and
Petroleum

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	359,200,000	-	-
	Appropriations in Aid	-	359,200,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	359,200,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1151103200 Energy Sector Project (KPLC)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1151 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	10,370,204,185	2,946,700,000	1,021,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1151 Ministry of Energy and Petroleum Kshs.	31,700,481,457	28,970,161,900	37,215,820,626	49,580,500,000

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151000103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
	GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
	NET EXPENDITURE	4,500,000	4,500,000				
1151000104 Energy Tribunal	2210800 Hospitality Supplies and Services	9,800,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	9,800,000	5,000,000	-	-	-	-
	Appropriations in Aid	9,800,000	5,000,000				
	1140700 Receipts of Taxes on Goods and Services	9,800,000	5,000,000	-	-	-	-
	NET EXPENDITURE	-	-				
1151000106 Energy Sector Recovery Project	2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	32,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	19,500,000	61,061,081	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	-	-	-	-	-
	GROSS EXPENDITURE	112,000,000	61,061,081	-	-	-	-
	NET EXPENDITURE	112,000,000	61,061,081	-	-	-	-
1151000100 Headquarters Administrative Services	NET EXPENDITURE	116,500,000	65,561,081	-	-	-	-
1151000201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	6,000,000	-	-	-	-
	GROSS EXPENDITURE	4,000,000	6,000,000	-	-	-	-
	Appropriations in Aid	4,000,000	6,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1140700 Receipts of Taxes on Goods and Services	4,000,000	6,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151000200 Headquarters Administration and Planning Services	NET EXPENDITURE	-	-	-	-	-	-
1151000401 Headquarters	2110200 Basic Wages - Temporary Employees	9,000,000	9,000,000	-	-	-	-
	2210700 Training Expenses	9,000,000	9,000,000	-	-	-	-
	3110200 Construction of Building	75,000,000	75,000,000	-	-	-	-
	3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	12,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	23,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	125,000,000	128,000,000	-	-	-	-
	Appropriations in Aid	125,000,000	128,000,000		-		-
	1140600 Receipt from Royalties	9,000,000	9,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	116,000,000	119,000,000	-	-	-	-
	NET EXPENDITURE	-	-		-		-
1151000402 Kenya Energy Environmental Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
	GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
	Appropriations in Aid	80,000,000	80,000,000		-		-
	1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1151000403 Kenya National Farmers Federation	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-
	Appropriations in Aid	-	20,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	-	20,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151000400 Woodfuel Resources Development	NET EXPENDITURE	-	-	-	-	-	-
1151000501 Headquarters	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	-	-	-	-
	2211300 Other Operating Expenses	11,000,000	11,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	51,000,000	351,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	49,000,000	49,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,316,080	87,316,000	-	-	-	-
	GROSS EXPENDITURE	165,316,080	505,316,000	-	-	-	-
	Appropriations in Aid	40,000,000	51,000,000		-		-
	1140600 Receipt from Royalties	2,000,000	2,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	38,000,000	49,000,000	-	-	-	-
	NET EXPENDITURE	125,316,080	454,316,000		-		-
1151000502 Kenya Association of Manufacturers (Energy Efficiency Audit)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
	Appropriations in Aid	35,000,000	35,000,000		-		-
	1140600 Receipt from Royalties	35,000,000	35,000,000	-	-	-	-
	NET EXPENDITURE	-	-		-		-
1151000500 Alternative Energy Technologies	NET EXPENDITURE	125,316,080	454,316,000		-		-
1151000601 Headquarters	2211300 Other Operating Expenses	83,469,024	17,658,244	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	93,469,024	27,658,244	-	-	-	-
	Appropriations in Aid	93,469,024	10,000,000		-		-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	83,469,024	-	-	-	-	-
	NET EXPENDITURE	-	17,658,244	-	-	-	-
1151000604 Kenya Power and Lighting Company	2630200 Capital Grants to Government Agencies and other Levels of Government	3,153,000,000	1,980,300,000	-	-	-	-
	3110500 Construction and Civil Works	7,679,767,073	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	1,657,475,178	-	-	-	-	-
	GROSS EXPENDITURE	12,490,242,251	1,980,300,000	-	-	-	-
	Appropriations in Aid	8,215,738,326	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	8,109,738,326	-	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	6,000,000	-	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	100,000,000	-	-	-	-	-
	NET EXPENDITURE	4,274,503,925	1,980,300,000		-	-	-
1151000605 Kenya Electricity Generating Company	3110500 Construction and Civil Works	9,801,569,576	-	-	-	-	-
	GROSS EXPENDITURE	9,801,569,576	-	-	-	-	-
	Appropriations in Aid	6,088,786,960	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	5,988,786,960	-	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	100,000,000	-	-	-	-	-
	NET EXPENDITURE	3,712,782,616	-	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151000606 Kenya Electricity Transmission Company	2630200 Capital Grants to Government Agencies and other Levels of Government	4,411,395,000	1,363,050,000	-	-	-	-
	3110500 Construction and Civil Works	26,527,968,397	-	-	-	-	-
	GROSS EXPENDITURE	30,939,363,397	1,363,050,000	-	-	-	-
	Appropriations in Aid	20,902,908,971	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	20,902,908,971	-	-	-	-	-
	NET EXPENDITURE	10,036,454,426	1,363,050,000	-	-	-	-
1151000608 Kenya Nuclear Electricity Board	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	372,485,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	372,485,000	-	-	-	-
	NET EXPENDITURE	300,000,000	372,485,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151000609 Strategic Intervention(Street Lighting)	3110500 Construction and Civil Works	-	4,500,000,000	-	-	-	-
	GROSS EXPENDITURE	-	4,500,000,000	-	-	-	-
	NET EXPENDITURE	-	4,500,000,000				
1151000600 National Grid System	NET EXPENDITURE	18,323,740,967	8,233,493,244				
1151000701 Headquarters	2110200 Basic Wages - Temporary Employees	3,000,000	2,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	8,500,000	10,000,000	-	-	-	-
	2211300 Other Operating Expenses	90,000,000	90,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	2,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	25,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	317,000,000	537,364,590	-	-	-	-
	GROSS EXPENDITURE	473,500,000	666,364,590	-	-	-	-
	Appropriations in Aid	376,500,000	595,500,000		-		-
	1140600 Receipt from Royalties	356,500,000	565,500,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	20,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	97,000,000	70,864,590		-		-
1151000702 Kenya Electricity Generating Company	3110500 Construction and Civil Works	8,265,920,000	-	-	-	-	-
	GROSS EXPENDITURE	8,265,920,000	-	-	-	-	-
	Appropriations in Aid	8,265,920,000	-		-		-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	8,265,920,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151000703 Geothermal Development Company	2630200 Capital Grants to Government Agencies and other Levels of Government	3,972,400,000	2,310,363,200	-	-	-	-
	3110500 Construction and Civil Works	6,517,500,000	-	-	-	-	-
	GROSS EXPENDITURE	10,489,900,000	2,310,363,200	-	-	-	-
	Appropriations in Aid	7,987,500,000	2,276,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	5,917,500,000	-	-	-	-	-
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,470,000,000	2,276,000,000	-	-	-	-
	1320200 Grants from International Organizations	600,000,000	-	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	2,502,400,000	34,363,200		-	-	-
1151000700 Geothermal and Coal Resource Exploration and Development	NET EXPENDITURE	2,599,400,000	105,227,790		-	-	-
1151000801 Headquarters	3110500 Construction and Civil Works	634,276,100	-	-	-	-	-
	GROSS EXPENDITURE	634,276,100	-	-	-	-	-
	Appropriations in Aid	334,276,100	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	334,276,100	-	-	-	-	-
	NET EXPENDITURE	300,000,000	-	-	-	-	-
1151000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,693,000,000	9,431,850,000	-	-	-	-
	2820100 Capital Transfer to Non Financial Public Enterprises	1,300,000,000	1,300,000,000	-	-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	1,058,000,000	-	-	-	-	-
	GROSS EXPENDITURE	13,051,000,000	10,731,850,000	-	-	-	-
	Appropriations in Aid	3,501,000,000	2,935,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	758,000,000	-	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	2,609,000,000	2,801,000,000	-	-	-	-
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	134,000,000	-	-	-	-
	NET EXPENDITURE	9,550,000,000	7,796,850,000	-	-	-	-
1151000803 Strategic Intervention (Last Mile Connectivity)	3110500 Construction and Civil Works	-	1,500,000,000	-	-	-	-
	GROSS EXPENDITURE	-	1,500,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	1,500,000,000		-		-
1151000800 Rural Electrification Programme	NET EXPENDITURE	9,850,000,000	9,296,850,000		-		-
1151000901 Headquarters	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	8,000,000	10,000,000	-	-	-	-
	2210700 Training Expenses	220,000,000	140,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	70,000,000	85,000,000	-	-	-	-
	2211300 Other Operating Expenses	464,350,700	225,000,000	-	-	-	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	48,700,000	100,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	248,719,410	200,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000,000	120,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	80,000,000	-	-	-	-
	3130100 Acquisition of Land	5,254,300	-	-	-	-	-
	GROSS EXPENDITURE	1,402,224,410	967,200,000	-	-	-	-
	Appropriations in Aid	716,700,000	567,200,000	-	-	-	-
	1140600 Receipt from Royalties	443,000,000	400,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	273,700,000	167,200,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	685,524,410	400,000,000		-	-	-
1151000902 National Oil Corporation	2820100 Capital Transfer to Non Financial Public Enterprises	280,000,000	280,000,000	-	-	-	-
	GROSS EXPENDITURE	280,000,000	280,000,000	-	-	-	-
	Appropriations in Aid	280,000,000	280,000,000		-		-
	1140600 Receipt from Royalties	30,000,000	30,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	-	-	-	-
	NET EXPENDITURE	-	-		-	-	-
1151000905 Energy Regulatory Commission (ERC)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,009,600	-	-	-	-
	GROSS EXPENDITURE	-	46,009,600	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	1,500,000		-		-
	1140700 Receipts of Taxes on Goods and Services	-	1,500,000	-	-	-	-
	NET EXPENDITURE	-	44,509,600		-	-	-
1151000900 Petroleum Exploration and Distribution	NET EXPENDITURE	685,524,410	444,509,600		-	-	-
1151 Total for Heads	NET EXPENDITURE	31,700,481,457	18,599,957,715		-	-	-
1151100101 Headquarters	3110500 Construction and Civil Works	-	1,349,000,000	-	-	1,349,000,000	-
	GROSS EXPENDITURE	-	1,349,000,000	-	-	1,349,000,000	-
	Appropriations in Aid	-	1,349,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,349,000,000		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1151100100 Juja Road Electricity Power Distribution Substation Project	NET EXPENDITURE	-	-	-	-	-	-
1151100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	745,000,000	-	-	745,000,000	-
	GROSS EXPENDITURE	-	1,070,000,000	-	-	745,000,000	-
	Appropriations in Aid	-	745,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	745,000,000	-	-	-	-
	NET EXPENDITURE	-	325,000,000	-	-	-	-
1151100200 Nanyuki-Isiolo-Meru	NET EXPENDITURE	-	325,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	350,000,000	-	-	350,000,000	-
	GROSS EXPENDITURE	-	352,000,000	-	-	350,000,000	-
	Appropriations in Aid	-	350,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	350,000,000		-		-
	NET EXPENDITURE	-	2,000,000		-	-	-
1151100300 SonduHomabay Ndiwa Awendo Electrification Project	NET EXPENDITURE	-	2,000,000		-	-	-
1151100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	754,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,000,000,000	-	-	2,000,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	2,754,000,000	-	-	2,000,000,000	-
	Appropriations in Aid	-	2,000,000,000				
	5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000				
	NET EXPENDITURE	-	754,000,000				
1151100400 Loiyangalani - Suswa transmission line	NET EXPENDITURE	-	754,000,000				
1151100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000				
	3110500 Construction and Civil Works	-	4,576,000,000			4,576,000,000	
	GROSS EXPENDITURE	-	4,776,000,000			4,576,000,000	
	Appropriations in Aid	-	4,576,000,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	4,576,000,000		-		-
	NET EXPENDITURE	-	200,000,000		-	-	-
1151100500 Bogoria Silali Geothermal Project	NET EXPENDITURE	-	200,000,000		-	-	-
1151100601 Headquarters	2211300 Other Operating Expenses	-	34,252,604	34,252,604	-	-	-
	3110500 Construction and Civil Works	-	189,800,000	-	-	189,800,000	-
	GROSS EXPENDITURE	-	224,052,604	34,252,604	-	189,800,000	-
	Appropriations in Aid	-	224,052,604		-		-
	5120200 Foreign Borrowing - Direct Payments	-	189,800,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	34,252,604		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1151100600 Technical Assistance to Ministry	NET EXPENDITURE	-	-	-	-	-	-
1151100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	620,000,000	-	-	620,000,000	-
	GROSS EXPENDITURE	-	820,000,000	-	-	620,000,000	-
	Appropriations in Aid	-	620,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	620,000,000	-	-	-	-
	NET EXPENDITURE	-	200,000,000	-	-	-	-
1151100700 Transmission line Mombasa-Nairobi	NET EXPENDITURE	-	200,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151100801 Headquarters	3110500 Construction and Civil Works	-	1,493,680,658	-	-	1,493,680,658	-
	GROSS EXPENDITURE	-	1,493,680,658	-	-	1,493,680,658	-
	Appropriations in Aid	-	1,493,680,658	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,493,680,658	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151100800 Olkaria I and IV	NET EXPENDITURE	-	-	-	-	-	-
1151100901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	45,000,000	-	-	45,000,000	-
	GROSS EXPENDITURE	-	59,000,000	-	-	45,000,000	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	45,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	45,000,000		-		-
	NET EXPENDITURE	-	14,000,000		-	-	-
1151100900 Support for the Development of Renewable Energy (GDC)	NET EXPENDITURE	-	14,000,000		-	-	-
1151101001 Headquarters	3110500 Construction and Civil Works	-	2,530,000,000	-	-	2,380,000,000	150,000,000
	GROSS EXPENDITURE	-	2,530,000,000	-	-	2,380,000,000	150,000,000
	Appropriations in Aid	-	2,380,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	2,380,000,000		-		-
	NET EXPENDITURE	-	150,000,000		-	-	150,000,000

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151101000 Nairobi 220KV Ring	NET EXPENDITURE	-	150,000,000		-	-	150,000,000
1151101101 Headquarters	3110500 Construction and Civil Works	-	3,372,000,000	-	-	3,372,000,000	-
	GROSS EXPENDITURE	-	3,372,000,000	-	-	3,372,000,000	-
	Appropriations in Aid	-	3,372,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	3,372,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1151101100 The Scaling - Up Access To Energy Project	NET EXPENDITURE	-	-		-	-	-
1151101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	892,000,000	-	-	892,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	975,000,000	-	-	892,000,000	-
	Appropriations in Aid	-	892,000,000				
	5120200 Foreign Borrowing - Direct Payments	-	892,000,000				
	NET EXPENDITURE	-	83,000,000				
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya)	NET EXPENDITURE	-	83,000,000				
1151101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000				
	3110500 Construction and Civil Works	-	1,179,000,000			1,179,000,000	
	GROSS EXPENDITURE	-	1,779,000,000			1,179,000,000	
	Appropriations in Aid	-	1,179,000,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,179,000,000		-		-
	NET EXPENDITURE	-	600,000,000		-	-	-
1151101300 Rural Electrification Project	NET EXPENDITURE	-	600,000,000		-	-	-
1151101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	197,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,550,000,000	-	-	2,550,000,000	-
	GROSS EXPENDITURE	-	2,747,000,000	-	-	2,550,000,000	-
	Appropriations in Aid	-	2,550,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	2,550,000,000		-		-
	NET EXPENDITURE	-	197,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	NET EXPENDITURE	-	197,000,000		-	-	-
1151101501 Headquarters	3110500 Construction and Civil Works	-	1,500,000,000	-	-	1,500,000,000	-
	GROSS EXPENDITURE	-	1,500,000,000	-	-	1,500,000,000	-
	Appropriations in Aid	-	1,500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1151101500 KETRACO Transmission Lines	NET EXPENDITURE	-	-		-	-	-
1151101601 Headquarters	3110500 Construction and Civil Works	-	1,640,000,000	-	-	1,640,000,000	-
	GROSS EXPENDITURE	-	1,640,000,000	-	-	1,640,000,000	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	1,640,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,640,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1151101600 Turkwell- Ortum- Kitale	NET EXPENDITURE	-	-		-		-
1151101701 Headquarters	3110500 Construction and Civil Works	-	7,888,425,000	-	-	7,888,425,000	-
	GROSS EXPENDITURE	-	7,888,425,000	-	-	7,888,425,000	-
	Appropriations in Aid	-	7,888,425,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	7,888,425,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151101700 Drilling of Olkaria IV Geothermal Wells	NET EXPENDITURE	-	-	-	-	-	-
1151101801 Headquarters	3110500 Construction and Civil Works	-	5,813,000,000	-	-	5,813,000,000	-
	GROSS EXPENDITURE	-	5,813,000,000	-	-	5,813,000,000	-
	Appropriations in Aid	-	5,813,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	5,813,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151101800 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	NET EXPENDITURE	-	-	-	-	-	-
1151101901 Energy Sector Recovery Project	2210700 Training Expenses	-	90,000,000	-	-	-	90,000,000
	2211300 Other Operating Expenses	-	21,210,768	-	-	-	21,210,768

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	112,500,000	-	-	-	112,500,000
	GROSS EXPENDITURE	-	223,710,768	-	-	-	223,710,768
	NET EXPENDITURE	-	223,710,768				223,710,768
1151101902 Kenya Power and Lighting Company	3110500 Construction and Civil Works	-	1,683,000,000	-	-	1,179,000,000	504,000,000
	3111500 Rehabilitation of Civil Works	-	2,190,000,000	-	-	1,533,000,000	657,000,000
	GROSS EXPENDITURE	-	3,873,000,000	-	-	2,712,000,000	1,161,000,000
	Appropriations in Aid	-	2,712,000,000				-
	5120200 Foreign Borrowing - Direct Payments	-	2,712,000,000				-
	NET EXPENDITURE	-	1,161,000,000				1,161,000,000

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151101903 Kenya Electricity Generating Company	3110500 Construction and Civil Works	-	2,741,233,543	-	-	1,644,740,126	1,096,493,417
	GROSS EXPENDITURE	-	2,741,233,543	-	-	1,644,740,126	1,096,493,417
	Appropriations in Aid	-	1,644,740,126	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,644,740,126	-	-	-	-
	NET EXPENDITURE	-	1,096,493,417	-	-	-	1,096,493,417
1151101904 Rural Electrification Authority	3110500 Construction and Civil Works	-	700,000,000	-	-	400,000,000	300,000,000
	GROSS EXPENDITURE	-	700,000,000	-	-	400,000,000	300,000,000
	Appropriations in Aid	-	400,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	300,000,000		-	-	300,000,000
1151101900 Kenya Electricity Expansion Project	NET EXPENDITURE	-	2,781,204,185		-	-	2,781,204,185
1151102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	147,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	1,600,000,000	-	-	1,554,000,000	46,000,000
	GROSS EXPENDITURE	-	1,747,000,000	-	-	1,554,000,000	46,000,000
	Appropriations in Aid	-	1,554,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,554,000,000		-		-
	NET EXPENDITURE	-	193,000,000		-	-	46,000,000
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	NET EXPENDITURE	-	193,000,000		-	-	46,000,000

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151102101 Headquarters	2210700 Training Expenses	-	100,000,000	-	-	-	100,000,000
	2211300 Other Operating Expenses	-	238,000,000	-	-	-	238,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	-	-	-	35,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	45,000,000	-	-	-	45,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	121,000,000	-	-	-	121,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	126,000,000	-	-	-	126,000,000
	GROSS EXPENDITURE	-	665,000,000	-	-	-	665,000,000
	NET EXPENDITURE	-	665,000,000				665,000,000
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE	-	665,000,000				665,000,000

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151102201 Headquarters	3110500 Construction and Civil Works	-	954,976,159	-	-	954,976,159	-
	GROSS EXPENDITURE	-	954,976,159	-	-	954,976,159	-
	Appropriations in Aid	-	954,976,159	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	954,976,159	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1151102200 Olkaria I and IV Project (GDC)	NET EXPENDITURE	-	-	-	-	-	-
1151102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	205,000,000	-	-	-	205,000,000
	GROSS EXPENDITURE	-	272,000,000	-	-	-	205,000,000

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	272,000,000		-	-	205,000,000
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	NET EXPENDITURE	-	272,000,000		-	-	205,000,000
1151102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	197,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	170,000,000	-	-	-	170,000,000
	GROSS EXPENDITURE	-	367,000,000	-	-	-	170,000,000
	NET EXPENDITURE	-	367,000,000		-	-	170,000,000
1151102400 Nairobi Ring Energy Project	NET EXPENDITURE	-	367,000,000		-	-	170,000,000
1151102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,300,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	3,780,000,000	180,000,000	-	3,600,000,000	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	6,080,000,000	180,000,000	-	3,600,000,000	-
	Appropriations in Aid	-	3,780,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	3,600,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	180,000,000		-		-
	NET EXPENDITURE	-	2,300,000,000		-	-	-
1151102500 Menengai Geothermal Development Project	NET EXPENDITURE	-	2,300,000,000		-	-	-
1151102601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	290,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	500,000,000	-	-	500,000,000	-
	GROSS EXPENDITURE	-	790,000,000	-	-	500,000,000	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
	NET EXPENDITURE	-	290,000,000		-	-	-
1151102600 Power Transmission System Improvement Project	NET EXPENDITURE	-	290,000,000		-	-	-
1151102701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	282,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	600,000,000	-	-	500,000,000	100,000,000
	GROSS EXPENDITURE	-	882,000,000	-	-	500,000,000	100,000,000
	Appropriations in Aid	-	500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	382,000,000		-	-	100,000,000
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	NET EXPENDITURE	-	382,000,000		-	-	100,000,000
1151102801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	400,000,000	-	-	400,000,000	-
	GROSS EXPENDITURE	-	529,000,000	-	-	400,000,000	-
	Appropriations in Aid	-	400,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
	NET EXPENDITURE	-	129,000,000		-	-	-
1151102800 Mombasa-Nairobi Tramission Line Project	NET EXPENDITURE	-	129,000,000		-	-	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1151102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	66,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	708,000,000	-	-	708,000,000	-
	GROSS EXPENDITURE	-	774,000,000	-	-	708,000,000	-
	Appropriations in Aid	-	708,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	708,000,000		-		-
	NET EXPENDITURE	-	66,000,000		-	-	-
1151102900 Eastern Africa Inter-connector (Ethiopa-Kenya)	NET EXPENDITURE	-	66,000,000		-	-	-
1151103001 Headquarters	3110500 Construction and Civil Works	-	3,030,000,000	-	-	3,030,000,000	-
	GROSS EXPENDITURE	-	3,030,000,000	-	-	3,030,000,000	-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	3,030,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	3,030,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1151103000 Last Mile Electricity Connectivity	NET EXPENDITURE	-	-		-		-
1151103101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-		-
	3110500 Construction and Civil Works	-	1,292,000,000	-	-	1,292,000,000	-
	GROSS EXPENDITURE	-	1,692,000,000	-	-	1,292,000,000	-
	Appropriations in Aid	-	1,292,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,292,000,000		-		-

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	400,000,000		-	-	-
1151103100 Rural Electrification Project	NET EXPENDITURE	-	400,000,000		-	-	-
1151103201 Headquarters	3110500 Construction and Civil Works	-	359,200,000	-	-	359,200,000	-
	GROSS EXPENDITURE	-	359,200,000	-	-	359,200,000	-
	Appropriations in Aid	-	359,200,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	359,200,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1151103200 Energy Sector Project (KPLC)	NET EXPENDITURE	-	-		-	-	-
1151 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	10,370,204,185		-	-	4,117,204,185

VOTE 1151 Ministry of Energy and Petroleum

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum	31,700,481,457	28,970,161,900	214,252,604	-	56,237,821,943	4,117,204,185

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161 Heads						
1161000100 Headquarters Administrative Services	357,024,995	21,999,999	-	21,999,999	-	-
1161000300 Development Planning Services	279,000,000	279,000,000	-	279,000,000	300,000,000	300,000,000
1161000600 Policy and Agricultural Development Coordination Services	81,189,176	153,000,000	-	153,000,000	78,000,000	78,000,000
1161001000 Headquarters Land and Crop Development Services	1,044,144,961	80,720,000	-	80,720,000	480,000,000	80,000,000
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	20,000,000	25,000,000	-	25,000,000	25,000,000	-
1161001200 Small Scale Horticulture Development Project	162,278,340	-	-	-	-	-
1161001300 Agriculture Engineering Services	39,600,000	10,000,000	-	10,000,000	20,000,000	-
1161001400 State Corporations Unit	800,000,000	300,000,000	-	300,000,000	300,000,000	63,329,739

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161001600 Agriculture Technology Development and Testing Stations	15,210,000	28,700,000	-	28,700,000	20,000,000	-
1161001700 Headquarters Extension Research Liaison and Technical Building Servis	3,000,000	-	-	-	-	-
1161001800 Sericulture Stations - Thika	15,675,252	9,624,226	-	9,624,226	10,000,000	-
1161001900 Kenya Agricultural Research Institute	40,000,000	-	-	-	-	-
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	1,066,409,588	-	-	-	-	-
1161002100 Agricultural Business Market Development and Agricultural Informati	4,597,498,068	3,080,000,000	-	3,080,000,000	3,095,000,000	3,095,000,000
1161002200 Agricultural Information Resource Centre	-	15,000,000	-	15,000,000	6,131,707	-
1161002300 Kenya School of Agriculture	41,620,000	278,800,000	-	278,800,000	58,720,000	-
1161002400 Bukura Agricultural College	15,200,000	27,180,000	-	27,180,000	15,200,000	-
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	601,090,177	-	-	-	-	-

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161002700 Agriculture Sector Development Support Project (ASDSP)	1,559,500,000	-	-	-	-	-
1161002800 Smallholder Horticulture Marketing Programme (ShoMap)	747,498,627	120,000,000	-	120,000,000	50,000,000	50,000,000
1161002900 Irrigation and Drainage Services	151,716,000	1,031,300,000	-	1,031,300,000	1,174,000,000	1,020,000,000
1161003000 National Irrigation Board	11,740,000,000	9,700,000,000	-	9,700,000,000	8,500,000,000	8,500,000,000
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	-	68,500,000	-	68,500,000	68,500,000	68,500,000
1161 Total for Heads	23,377,655,184	15,228,824,225	-	15,228,824,225	14,200,551,707	13,254,829,739
1161 Foreign Funded Project Heads						
1161100100 Agricultural Sector Development Support Programme (ASDSP)	-	1,000,000,000	-	1,000,000,000	799,127,220	-
1161100200 Small Holder Irrigation Programme in Mt. Kenya	-	526,572,500	526,572,500	-	545,929,750	270,522,725
1161100300 Lower Nzoia Irrigation Project Phase 2	-	300,000,000	300,000,000	-	-	-

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV	-	300,000,000	300,000,000	-	-	-
1161100500 Food Security And Drought Resilience Programme	-	190,000,000	175,000,000	15,000,000	345,000,000	-
1161100600 Support To Improvement Of Added Value To Coffee	-	67,432,257	-	67,432,257	74,196,507	-
1161100700 Bura Irrigation Scheme	-	647,343,000	647,343,000	-	-	-
1161100800 Small holder horticultural empowerment project	-	80,000,000	45,000,000	35,000,000	80,000,000	35,000,000
1161100900 Mwea Irrigation Development Project	-	2,207,000,000	1,302,000,000	905,000,000	3,197,000,000	2,700,000,000
1161101000 Small Holder Irrigation Phase	-	300,000,000	300,000,000	-	1,000,000,000	-
1161101100 SIDEMANSAL	-	33,000,000	33,000,000	-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	-	101,516,000	93,516,000	8,000,000	110,867,600	123,154,360
1161101300 Ricebased And Market Oriented Market Promotion Project	-	22,323,120	20,253,120	2,070,000	24,578,432	26,806,275

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161101400 Science and Technology Research Partnership for Sustainable Developme	-	26,037,606	26,037,606	-	26,037,606	26,037,606
1161101500 Kari Nutribusiness	-	30,315,000	30,315,000	-	30,315,000	30,315,000
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	-	522,359,258	-	522,359,258	-	-
1161101700 Adaption To Climate Change	-	253,158,125	-	253,158,125	12,980,000	12,980,000
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	-	98,943,837	-	98,943,837	-	-
1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP)	-	920,000,000	-	920,000,000	-	-
1161102000 Standards and Market Access Programme (SMAP)	-	232,188,727	232,188,727	-	-	-
1161102100 Sugar Reforms Support Project	-	67,451,370	67,451,370	-	67,451,370	13,750,494
1161102200 Kenya Rural Development Programme	-	45,000,000	45,000,000	-	-	-
1161102300 SHDP- Small Holder Horticulture Development Project	-	124,469,150	62,272,000	62,197,150	-	-

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

(KShs 20,412,053,968)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	-	952,126,016	831,006,900	121,119,116	1,045,338,618	274,698,943
1161102500 Kayatta Irrigation Scheme Project	-	10,000,000	10,000,000	-	-	3,800,000,000
1161102600 Bura Irrigation Scheme	-	652,655,000	652,655,000	-	-	-
1161102800 Smallholder Horticulture Marketing Programme (ShoMap)	-	235,000,000	-	235,000,000	156,953,300	-
1161102900 Kenya Cereal Enhancement Programme (KCEP)	-	937,950,000	-	937,950,000	-	-
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	-	41,000,000	41,000,000	-	45,100,000	49,610,000
1161 Total for Foreign Funded Project Heads	-	10,923,840,966	5,740,611,223	5,183,229,743	7,560,875,403	7,362,875,403
TOTAL FOR VOTE D1161 State Department for Agriculture.	23,377,655,184	26,152,665,191	5,740,611,223	20,412,053,968	21,761,427,110	20,617,705,142

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1161000101 Headquarters	2220200 Routine Maintenance - Other Assets	-	9,999,999	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	329,888,117	-	-	-
	2640500 Other Capital Grants and Transfers	150,000,000	-	-	-
	GROSS EXPENDITURE	479,888,117	9,999,999	-	-
	Appropriations in Aid	122,863,122	-	-	-
	5120200 Foreign Borrowing - Direct Payments	27,457,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	15,000,000	-	-	-
	1320200 Grants from International Organizations	80,406,122	-	-	-
	NET EXPENDITURE Sub-Head KShs.	357,024,995	9,999,999	-	-
	1161000104 Kenya Sugar Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	286,491,967	-	-
GROSS EXPENDITURE		286,491,967	-	-	-
Appropriations in Aid		286,491,967	-	-	-
1320200 Grants from International Organizations		286,491,967	-	-	-
NET EXPENDITURE Sub-Head KShs.		-	-	-	-
1161000108 Kenya Agricultural Productivity and Sustainable Land Management-KAPSLM	2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-
	GROSS EXPENDITURE	-	12,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1161000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	357,024,995	21,999,999	-	-
1161000301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	279,000,000	-	-	-
	GROSS EXPENDITURE	279,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	279,000,000	-	-	-
1161000302 Food Security Crop Diversification Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	279,000,000	300,000,000	300,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	279,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	279,000,000	300,000,000	300,000,000
1161000300 Development Planning Services	NET EXPENDITURE Head ... KShs.	279,000,000	279,000,000	300,000,000	300,000,000
1161000601 Headquarters	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	68,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,189,176	-	-	-
	GROSS EXPENDITURE	81,189,176	-	-	-
	NET EXPENDITURE Sub-Head KShs.	81,189,176	-	-	-
1161000603 Youth and Women Empowerment in Modern Agriculture and Promo	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	68,000,000	68,000,000	68,000,000
	GROSS EXPENDITURE	-	68,000,000	68,000,000	68,000,000
	NET EXPENDITURE Sub-Head KShs.	-	68,000,000	68,000,000	68,000,000
1161000604 Policy Research and Development	2640500 Other Capital Grants and Transfers	-	85,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	-	85,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	85,000,000	10,000,000	10,000,000
1161000600 Policy and Agricultural Development Coordination Services	NET EXPENDITURE Head ... KShs.	81,189,176	153,000,000	78,000,000	78,000,000
1161000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	-	-	-
	GROSS EXPENDITURE	207,000,000	-	-	-
	Appropriations in Aid	207,000,000	-	-	-
	1320200 Grants from International Organizations	207,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161001001 Headquarters	2211000 Specialised Materials and Supplies	62,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	428,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	209,200,000	-	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	34,944,961	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000,000	-	400,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,217,228	-	-	-
	GROSS EXPENDITURE	1,460,362,189	-	400,000,000	-
	Appropriations in Aid	416,217,228	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	416,217,228	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,044,144,961	-	400,000,000	-
1161001007 Science and Technology Research Programme Support	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	-	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,000,000	3,000,000
1161001011 Traditional High Value Crops Rice and Potato Promotion	2211000 Specialised Materials and Supplies	-	77,720,000	77,000,000	77,000,000
	GROSS EXPENDITURE	-	77,720,000	77,000,000	77,000,000
	NET EXPENDITURE Sub-Head KShs.	-	77,720,000	77,000,000	77,000,000
1161001000 Headquarters Land and Crop Development Services	NET EXPENDITURE Head ... KShs.	1,044,144,961	80,720,000	480,000,000	80,000,000
1161001101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1161001102 Njaa Marufuku Kenya (NMK)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-
	GROSS EXPENDITURE	-	25,000,000	25,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	-
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	NET EXPENDITURE Head ... KShs.	20,000,000	25,000,000	25,000,000	-
1161001201 Small Holder Horticulture Development Project	2630200 Capital Grants to Government Agencies and other Levels of Government	782,190,754	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,679,040	-	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	792,869,794	-	-	-
	Appropriations in Aid	630,591,454	-	-	-
	5120200 Foreign Borrowing - Direct Payments	630,591,454	-	-	-
	NET EXPENDITURE Sub-Head KShs.	162,278,340	-	-	-
1161001200 Small Scale Horticulture Development Project	NET EXPENDITURE Head ... KShs.	162,278,340	-	-	-
1161001301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	39,600,000	-	-	-
	2640500 Other Capital Grants and Transfers	250,000,000	10,000,000	20,000,000	-
	GROSS EXPENDITURE	289,600,000	10,000,000	20,000,000	-
	Appropriations in Aid	250,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	39,600,000	10,000,000	20,000,000	-
1161001300 Agriculture Engineering Services	NET EXPENDITURE Head ... KShs.	39,600,000	10,000,000	20,000,000	-
1161001401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
	GROSS EXPENDITURE	500,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1161001403 Pyrethrum Board of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000	63,329,739
	GROSS EXPENDITURE	300,000,000	300,000,000	300,000,000	63,329,739
	NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	300,000,000	63,329,739
1161001400 State Corporations Unit	NET EXPENDITURE Head ... KShs.	800,000,000	300,000,000	300,000,000	63,329,739
1161001602 ATDC Ruiru	2211000 Specialised Materials and Supplies	450,000	1,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,850,000	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,300,000	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	2,300,000	3,000,000	2,000,000	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1161001603 ATDC Mtwapa	3110500 Construction and Civil Works	1,500,000	2,500,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	500,000	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	2,000,000	-
1161001604 ATDC Lamu	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110500 Construction and Civil Works	-	2,000,000	2,000,000	-
	GROSS EXPENDITURE	-	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	2,000,000	-
1161001605 ATDC Siakago	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110500 Construction and Civil Works	-	2,000,000	2,000,000	-
	GROSS EXPENDITURE	-	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	2,000,000	-
1161001606 ATDC Katumani	3110200 Construction of Building	4,050,000	2,000,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	-	-
	GROSS EXPENDITURE	6,050,000	2,500,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	6,050,000	2,500,000	2,000,000	-
1161001607 ATDC Siaya	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110200 Construction of Building	-	1,600,000	2,000,000	-
	GROSS EXPENDITURE	-	2,600,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	2,600,000	2,000,000	-
1161001608 ATDC Homa Bay	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110200 Construction of Building	-	1,600,000	2,000,000	-
	GROSS EXPENDITURE	-	2,600,000	2,000,000	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	2,600,000	2,000,000	-
1161001609 ATDC Nakuru	3110300 Refurbishment of Buildings	360,000	-	-	-
	3110500 Construction and Civil Works	3,000,000	2,500,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-	-
	GROSS EXPENDITURE	3,860,000	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	3,860,000	3,000,000	2,000,000	-
1161001610 ATDC Bukura	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110500 Construction and Civil Works	-	2,000,000	2,000,000	-
	GROSS EXPENDITURE	-	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	2,000,000	-
1161001611 ATDC Bungoma	2211000 Specialised Materials and Supplies	-	1,000,000	-	-
	3110500 Construction and Civil Works	-	2,000,000	2,000,000	-
	GROSS EXPENDITURE	-	3,000,000	2,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	2,000,000	-
1161001600 Agriculture Technology Development and Testing Stations	NET EXPENDITURE Head ... KShs.	15,210,000	28,700,000	20,000,000	-
1161001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	89,800,000	-	-	-
	GROSS EXPENDITURE	89,800,000	-	-	-
	Appropriations in Aid	86,800,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	86,800,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1161001700 Headquarters Extension Research Liaison and Technical Building Service	NET EXPENDITURE Head ... KShs.	3,000,000	-	-	-
1161001801 Headquarters	3110500 Construction and Civil Works	10,675,252	4,624,226	5,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	-	5,000,000	5,000,000	-
	GROSS EXPENDITURE	15,675,252	9,624,226	10,000,000	-
	NET EXPENDITURE Sub-Head KShs.	15,675,252	9,624,226	10,000,000	-
1161001800 Sericulture Stations - Thika	NET EXPENDITURE Head ... KShs.	15,675,252	9,624,226	10,000,000	-
1161001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	74,875,651	-	-	-
	GROSS EXPENDITURE	74,875,651	-	-	-
	Appropriations in Aid	34,875,651	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	34,875,651	-	-	-
	NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1161001904 Agricultural Sector Support Programme Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-
	Appropriations in Aid	50,000,000	-	-	-
	1320200 Grants from International Organizations	50,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161001900 Kenya Agricultural Research Institute	NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1161002001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,409,588	-	-	-
	GROSS EXPENDITURE	1,066,409,588	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,066,409,588	-	-	-
1161002000 Kenya Agricultural Productivity and Agribusiness Project	NET EXPENDITURE Head ... KShs.	1,066,409,588	-	-	-
1161002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	72,365,863	80,000,000	95,000,000	95,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,132,205	-	-	-
	GROSS EXPENDITURE	97,498,068	80,000,000	95,000,000	95,000,000
	NET EXPENDITURE Sub-Head KShs.	97,498,068	80,000,000	95,000,000	95,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1161002102 Fertilizer and seed Fund	2211300 Other Operating Expenses	4,500,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	GROSS EXPENDITURE	4,500,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	NET EXPENDITURE Sub-Head KShs.	4,500,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	NET EXPENDITURE Head ... KShs.	4,597,498,068	3,080,000,000	3,095,000,000	3,095,000,000
1161002100 Agricultural Business Market Development and Agricultural Information 1161002201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	6,131,707	-
	GROSS EXPENDITURE	-	15,000,000	6,131,707	-
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	6,131,707	-
	NET EXPENDITURE Head ... KShs.	-	15,000,000	6,131,707	-
1161002200 Agricultural Information Resource Centre 1161002301 Headquarters	3110200 Construction of Building	30,720,000	28,800,000	45,720,000	-
	3110500 Construction and Civil Works	-	250,000,000	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,900,000	-	3,000,000	-
GROSS EXPENDITURE	41,620,000	278,800,000	58,720,000	-	
NET EXPENDITURE Sub-Head KShs.	41,620,000	278,800,000	58,720,000	-	
NET EXPENDITURE Head ... KShs.	41,620,000	278,800,000	58,720,000	-	
1161002300 Kenya School of Agriculture 1161002401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	15,200,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,180,000	15,200,000	-
	GROSS EXPENDITURE	15,200,000	27,180,000	15,200,000	-
	NET EXPENDITURE Sub-Head KShs.	15,200,000	27,180,000	15,200,000	-
NET EXPENDITURE Head ... KShs.	15,200,000	27,180,000	15,200,000	-	
1161002400 Bukura Agricultural College 1161002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	901,200,422	-	-	-
	GROSS EXPENDITURE	901,200,422	-	-	-
	Appropriations in Aid	300,110,245	-	-	-

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FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA) 1161002701 Headquarters	5120200 Foreign Borrowing - Direct Payments	300,110,245	-	-	-
	NET EXPENDITURE Sub-Head KShs.	601,090,177	-	-	-
	NET EXPENDITURE Head ... KShs.	601,090,177	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,559,500,000	-	-	-
	GROSS EXPENDITURE	1,559,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	1,559,500,000	-	-	-
	NET EXPENDITURE Head ... KShs.	1,559,500,000	-	-	-
	2211300 Other Operating Expenses	35,000,000	50,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	712,498,627	-	-	-
	GROSS EXPENDITURE	747,498,627	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	747,498,627	50,000,000	-	-	
1161002802 Kenya Cereals Enhancement Project (KCEP)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	70,000,000	50,000,000	50,000,000	
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	50,000,000	50,000,000	
NET EXPENDITURE Head ... KShs.	747,498,627	120,000,000	50,000,000	50,000,000	
1161002800 Smallholder Horticulture Marketing Programme (ShoMap) 1161002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	10,000,000	12,000,000	-	
3110500 Construction and Civil Works	859,000,000	-	-	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	8,000,000	12,000,000	-	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,016,000	-	-	-	
3111500 Rehabilitation of Civil Works	71,450,000	-	-	-	
GROSS EXPENDITURE	1,383,166,000	18,000,000	24,000,000	-	
Appropriations in Aid	1,231,450,000	-	-	-	

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FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
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HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	501,450,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	730,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	151,716,000	18,000,000	24,000,000	-
1161002902 Sustainable Small Holder Irrigation Dvpmnt and Mgmt in SAL(SIDEMANSAL)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000	-	-
	GROSS EXPENDITURE	-	3,300,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	3,300,000	-	-
1161002903 Small Holder Irrigation in Mt. Kenya (SIPMK)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	-	10,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	20,000,000
1161002905 Smallholder Irrigation Project	3110500 Construction and Civil Works	-	1,000,000,000	1,130,000,000	1,000,000,000
	GROSS EXPENDITURE	-	1,000,000,000	1,130,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,130,000,000	1,000,000,000
1161002900 Irrigation and Drainage Services	NET EXPENDITURE Head ... KShs.	151,716,000	1,031,300,000	1,174,000,000	1,020,000,000
1161003001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	7,730,000,000	1,200,000,000	-	-
	2640500 Other Capital Grants and Transfers	2,500,000,000	-	-	-
	3110500 Construction and Civil Works	3,635,000,000	-	-	-
	GROSS EXPENDITURE	13,865,000,000	1,200,000,000	-	-
	Appropriations in Aid	2,125,000,000	-	-	-
	5120200 Foreign Borrowing - Direct Payments	850,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,260,000,000	-	-	-
	1320200 Grants from International Organizations	15,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	11,740,000,000	1,200,000,000	-	-
1161003008 Galana Kulalu Food Security Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000,000	3,500,000,000	3,500,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	3,500,000,000	3,500,000,000	3,500,000,000
	NET EXPENDITURE Sub-Head KShs.	-	3,500,000,000	3,500,000,000	3,500,000,000
1161003009 National Expanded Irrigation Projects	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000,000	5,000,000,000	5,000,000,000
	GROSS EXPENDITURE	-	5,000,000,000	5,000,000,000	5,000,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000,000	5,000,000,000	5,000,000,000
1161003000 National Irrigation Board	NET EXPENDITURE Head ... KShs.	11,740,000,000	9,700,000,000	8,500,000,000	8,500,000,000
1161003401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	68,500,000	68,500,000	68,500,000
	GROSS EXPENDITURE	-	68,500,000	68,500,000	68,500,000
	NET EXPENDITURE Sub-Head KShs.	-	68,500,000	68,500,000	68,500,000
1161003400 Kenya Agriculture and Livestock Research Organization	NET EXPENDITURE Head ... KShs.	-	68,500,000	68,500,000	68,500,000
1161 Total for Heads	NET EXPENDITURE Head ... KShs.	23,377,655,184	15,228,824,225	14,200,551,707	13,254,829,739
1161100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	799,127,220	-
	GROSS EXPENDITURE	-	1,000,000,000	799,127,220	-
	NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	799,127,220	-
1161100100 Agricultural Sector Development Support Programme (ASDSP)	NET EXPENDITURE Head ... KShs.	-	1,000,000,000	799,127,220	-
1161100201 Headquarters	3110500 Construction and Civil Works	-	300,000,000	300,000,000	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-
	Appropriations in Aid	-	300,000,000	300,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161100202 Small Holder Irrigation in Mt. Kenya (SIPMK)	3110500 Construction and Civil Works	-	226,572,500	245,929,750	270,522,725
	GROSS EXPENDITURE	-	226,572,500	245,929,750	270,522,725
	Appropriations in Aid	-	226,572,500	245,929,750	270,522,725

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	226,572,500	245,929,750	270,522,725
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161100200 Small Holder Irrigation Programme in Mt. Kenya	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161100301 Headquarters	3110500 Construction and Civil Works	-	300,000,000	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-
	Appropriations in Aid	-	300,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161100300 Lower Nzoia Irrigation Project Phase 2	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161100401 Headquarters	3110500 Construction and Civil Works	-	300,000,000	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-
	Appropriations in Aid	-	300,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	190,000,000	345,000,000	-
	GROSS EXPENDITURE	-	190,000,000	345,000,000	-
	Appropriations in Aid	-	175,000,000	345,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	-	175,000,000	345,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1161100500 Food Security And Drought Resilience Programme	NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
1161100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,432,257	74,196,507	-
	GROSS EXPENDITURE	-	67,432,257	74,196,507	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	67,432,257	74,196,507	-
1161100600 Support To Improvement Of Added Value To Coffee	NET EXPENDITURE Head ... KShs.	-	67,432,257	74,196,507	-
1161100701 Headquarters	3110500 Construction and Civil Works	-	647,343,000	-	-
	GROSS EXPENDITURE	-	647,343,000	-	-
	Appropriations in Aid	-	647,343,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	647,343,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161100700 Bura Irrigation Scheme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	35,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	35,000,000
	Appropriations in Aid	-	45,000,000	45,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000	45,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	35,000,000	35,000,000	35,000,000
1161100800 Small holder horticultural empowerment project	NET EXPENDITURE Head ... KShs.	-	35,000,000	35,000,000	35,000,000
1161100901 Headquarters	3110500 Construction and Civil Works	-	2,207,000,000	3,197,000,000	2,700,000,000
	GROSS EXPENDITURE	-	2,207,000,000	3,197,000,000	2,700,000,000
	Appropriations in Aid	-	1,302,000,000	1,692,000,000	1,695,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,302,000,000	1,692,000,000	1,695,000,000
	NET EXPENDITURE Sub-Head KShs.	-	905,000,000	1,505,000,000	1,005,000,000
1161100900 Mwea Irrigation Development Project	NET EXPENDITURE Head ... KShs.	-	905,000,000	1,505,000,000	1,005,000,000
1161101001 Headquarters	3110500 Construction and Civil Works	-	300,000,000	1,000,000,000	-
	GROSS EXPENDITURE	-	300,000,000	1,000,000,000	-
	Appropriations in Aid	-	300,000,000	1,000,000,000	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1161101000 Small Holder Irrigation Phase	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	1,000,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	1161101101 Headquarters	3111500 Rehabilitation of Civil Works	-	33,000,000	-
1161101100 SIDEMANSAL	GROSS EXPENDITURE	-	33,000,000	-	-
	Appropriations in Aid	-	33,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	33,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161101201 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	101,516,000	110,867,600	123,154,360
	GROSS EXPENDITURE	-	101,516,000	110,867,600	123,154,360
	Appropriations in Aid	-	93,516,000	102,867,600	113,154,360
1161101200 Enhancing Gender Responsive Extension Services In Kenya	1310200 Grants from Foreign Governments - Direct Payments	-	93,516,000	102,867,600	113,154,360
	NET EXPENDITURE Sub-Head KShs.	-	8,000,000	8,000,000	10,000,000
	NET EXPENDITURE Head ... KShs.	-	8,000,000	8,000,000	10,000,000
	1161101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,253,120	22,278,432
1161101300 Ricebased And Market Oriented Market Promotion Project	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,070,000	2,300,000	2,300,000
	GROSS EXPENDITURE	-	22,323,120	24,578,432	26,806,275
	Appropriations in Aid	-	20,253,120	22,278,432	24,506,275
	1310200 Grants from Foreign Governments - Direct Payments	-	20,253,120	22,278,432	24,506,275
1161101401 Headquarters	NET EXPENDITURE Sub-Head KShs.	-	2,070,000	2,300,000	2,300,000
	NET EXPENDITURE Head ... KShs.	-	2,070,000	2,300,000	2,300,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	26,037,606	26,037,606	26,037,606

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	26,037,606	26,037,606	26,037,606
	Appropriations in Aid	-	26,037,606	26,037,606	26,037,606
	1320200 Grants from International Organizations	-	26,037,606	26,037,606	26,037,606
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161101400 Science and Technology Research Partnership for Sustainable	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161101501 Headquarters	2640500 Other Capital Grants and Transfers	-	30,315,000	30,315,000	30,315,000
	GROSS EXPENDITURE	-	30,315,000	30,315,000	30,315,000
	Appropriations in Aid	-	30,315,000	30,315,000	30,315,000
	1310200 Grants from Foreign Governments - Direct Payments	-	30,315,000	30,315,000	30,315,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161101500 Kari Nutribusiness	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	522,359,258	-	-
	GROSS EXPENDITURE	-	522,359,258	-	-
	NET EXPENDITURE Sub-Head KShs.	-	522,359,258	-	-
1161101600 Kenya Agricultural Productivity & Sustainable Land	NET EXPENDITURE Head ... KShs.	-	522,359,258	-	-
1161101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	253,158,125	12,980,000	12,980,000
	GROSS EXPENDITURE	-	253,158,125	12,980,000	12,980,000
	NET EXPENDITURE Sub-Head KShs.	-	253,158,125	12,980,000	12,980,000
1161101700 Adaption To Climate Change	NET EXPENDITURE Head ... KShs.	-	253,158,125	12,980,000	12,980,000
1161101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	98,943,837	-	-
	GROSS EXPENDITURE	-	98,943,837	-	-
	NET EXPENDITURE Sub-Head KShs.	-	98,943,837	-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE Head ... KShs.	-	98,943,837	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1161101901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	920,000,000	-	-
	GROSS EXPENDITURE	-	920,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	920,000,000	-	-
1161101900 Kenya Agricultural Productivity & Agribusiness Project	NET EXPENDITURE Head ... KShs.	-	920,000,000	-	-
1161102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,188,727	-	-
	GROSS EXPENDITURE	-	232,188,727	-	-
	Appropriations in Aid	-	232,188,727	-	-
	1320200 Grants from International Organizations	-	232,188,727	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161102000 Standards and Market Access Programme (SMAP)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,451,370	67,451,370	13,750,494
	GROSS EXPENDITURE	-	67,451,370	67,451,370	13,750,494
	Appropriations in Aid	-	67,451,370	67,451,370	13,750,494
	1320200 Grants from International Organizations	-	67,451,370	67,451,370	13,750,494
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161102100 Sugar Reforms Support Project	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-
	GROSS EXPENDITURE	-	45,000,000	-	-
	Appropriations in Aid	-	45,000,000	-	-
	1320200 Grants from International Organizations	-	45,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161102200 Kenya Rural Development Programme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	124,469,150	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	124,469,150	-	-
	Appropriations in Aid	-	62,272,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	62,272,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	62,197,150	-	-
1161102300 SHDP- Small Holder Horticulture Development Project	NET EXPENDITURE Head ... KShs.	-	62,197,150	-	-
1161102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	952,126,016	1,045,338,618	274,698,943
	GROSS EXPENDITURE	-	952,126,016	1,045,338,618	274,698,943
	Appropriations in Aid	-	831,006,900	914,107,590	164,601,811
	5120200 Foreign Borrowing - Direct Payments	-	831,006,900	914,107,590	164,601,811
	NET EXPENDITURE Sub-Head KShs.	-	121,119,116	131,231,028	110,097,132
1161102400 Drought Resilience and Sustainable Livelihood Programme in	NET EXPENDITURE Head ... KShs.	-	121,119,116	131,231,028	110,097,132
1161102501 Headquarters	3110500 Construction and Civil Works	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-
	Appropriations in Aid	-	10,000,000	-	-
	1320200 Grants from International Organizations	-	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161102502 Feasibility Study For Kayatta Irrigation Project	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	3,800,000,000
	GROSS EXPENDITURE	-	-	-	3,800,000,000
	Appropriations in Aid	-	-	-	2,400,000,000
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	-	-	2,400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	1,400,000,000
1161102500 Kayatta Irrigation Scheme Project	NET EXPENDITURE Head ... KShs.	-	-	-	1,400,000,000
1161102601 Headquarters	3110500 Construction and Civil Works	-	652,655,000	-	-

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for
Agriculture.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	652,655,000	-	-
	Appropriations in Aid	-	652,655,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	652,655,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161102600 Bura Irrigation Scheme	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161102801 Headquarters	3110500 Construction and Civil Works	-	235,000,000	156,953,300	-
	GROSS EXPENDITURE	-	235,000,000	156,953,300	-
	NET EXPENDITURE Sub-Head KShs.	-	235,000,000	156,953,300	-
1161102800 Smallholder Horticulture Marketing Programme (ShoMap)	NET EXPENDITURE Head ... KShs.	-	235,000,000	156,953,300	-
1161102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	937,950,000	-	-
	GROSS EXPENDITURE	-	937,950,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	937,950,000	-	-
1161102900 Kenya Cereal Enhancement Programme (KCEP)	NET EXPENDITURE Head ... KShs.	-	937,950,000	-	-
1161103001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	41,000,000	45,100,000	49,610,000
	GROSS EXPENDITURE	-	41,000,000	45,100,000	49,610,000
	Appropriations in Aid	-	41,000,000	45,100,000	49,610,000
	1320200 Grants from International Organizations	-	41,000,000	45,100,000	49,610,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	NET EXPENDITURE Head ... KShs.	-	-	-	-
1161 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	5,183,229,743	2,724,788,055	2,575,377,132
	TOTAL NET EXPENDITURE FOR VOTE D1161 State Department for Agriculture.				
	KShs.	23,377,655,184	20,412,053,968	16,925,339,762	15,830,206,871

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161000101 Headquarters	2220200 Routine Maintenance - Other Assets	-	9,999,999	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	329,888,117	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	150,000,000	-	-	-	-	-
	GROSS EXPENDITURE	479,888,117	9,999,999	-	-	-	-
	Appropriations in Aid	122,863,122	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	27,457,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	15,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	80,406,122	-	-	-	-	-
	NET EXPENDITURE	357,024,995	9,999,999	-	-	-	-

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161000104 Kenya Sugar Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	286,491,967	-	-	-	-	-
	GROSS EXPENDITURE	286,491,967	-	-	-	-	-
	Appropriations in Aid	286,491,967	-	-	-	-	-
	1320200 Grants from International Organizations	286,491,967	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1161000108 Kenya Agricultural Productivity and Sustainable Land Managment-KAPSLM	2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-	-	-
	GROSS EXPENDITURE	-	12,000,000	-	-	-	-
	NET EXPENDITURE	-	12,000,000	-	-	-	-
1161000100 Headquarters Administrative Services	NET EXPENDITURE	357,024,995	21,999,999	-	-	-	-

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161000301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	279,000,000	-	-	-	-	-
	GROSS EXPENDITURE	279,000,000	-	-	-	-	-
	NET EXPENDITURE	279,000,000	-	-	-	-	-
1161000302 Food Security Crop Diversification Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	279,000,000	-	-	-	-
	GROSS EXPENDITURE	-	279,000,000	-	-	-	-
	NET EXPENDITURE	-	279,000,000	-	-	-	-
1161000300 Development Planning Services	NET EXPENDITURE	279,000,000	279,000,000	-	-	-	-
1161000601 Headquarters	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	68,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,189,176	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	81,189,176	-	-	-	-	-
	NET EXPENDITURE	81,189,176	-	-	-	-	-
1161000603 Youth and Women Empowerment in Modern Agriculture and Promo	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	68,000,000	-	-	-	-
	GROSS EXPENDITURE	-	68,000,000	-	-	-	-
	NET EXPENDITURE	-	68,000,000	-	-	-	-
1161000604 Policy Research and Development	2640500 Other Capital Grants and Transfers	-	85,000,000	-	-	-	-
	GROSS EXPENDITURE	-	85,000,000	-	-	-	-
	NET EXPENDITURE	-	85,000,000	-	-	-	-
1161000600 Policy and Agricultural Development Coordination Services	NET EXPENDITURE	81,189,176	153,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	-	-	-	-	-
	GROSS EXPENDITURE	207,000,000	-	-	-	-	-
	Appropriations in Aid	207,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	207,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	NET EXPENDITURE	-	-	-	-	-	-
1161001001 Headquarters	2211000 Specialised Materials and Supplies	62,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	428,000,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	209,200,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	34,944,961	-	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,217,228	-	-	-	-	-
	GROSS EXPENDITURE	1,460,362,189	-	-	-	-	-
	Appropriations in Aid	416,217,228	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	416,217,228	-	-	-	-	-
	NET EXPENDITURE	1,044,144,961	-	-	-	-	-
1161001007 Science and Technology Research Programme Support (SATREPS)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	3,000,000		-		-
1161001011 Traditional High Value Crops Rice and Potato Promotion	2211000 Specialised Materials and Supplies	-	77,720,000	-	-	-	-
	GROSS EXPENDITURE	-	77,720,000	-	-	-	-
	NET EXPENDITURE	-	77,720,000		-		-
1161001000 Headquarters Land and Crop Development Services	NET EXPENDITURE	1,044,144,961	80,720,000		-		-
1161001101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-	-
	NET EXPENDITURE	20,000,000	-		-		-
1161001102 Njaa Marufuku Kenya (NMK)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	25,000,000	-	-	-	-
	NET EXPENDITURE	-	25,000,000		-	-	-
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1161001201 Small Holder Horticulture Development Project	2630200 Capital Grants to Government Agencies and other Levels of Government	782,190,754	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,679,040	-	-	-	-	-
	GROSS EXPENDITURE	792,869,794		-	-	-	-
	Appropriations in Aid	630,591,454	-		-		-
	5120200 Foreign Borrowing - Direct Payments	630,591,454	-		-		-
	NET EXPENDITURE	162,278,340			-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161001200 Small Scale Horticulure Development Project	NET EXPENDITURE	162,278,340	-	-	-	-	-
1161001301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	39,600,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	250,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	289,600,000	10,000,000	-	-	-	-
	Appropriations in Aid	250,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-	-	-	-	-
	NET EXPENDITURE	39,600,000	10,000,000	-	-	-	-
1161001300 Agriculture Engineering Services	NET EXPENDITURE	39,600,000	10,000,000	-	-	-	-
1161001401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	500,000,000	-	-	-	-	-
	NET EXPENDITURE	500,000,000	-	-	-	-	-
1161001403 Pyrethrum Board of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	300,000,000	300,000,000	-	-	-	-
1161001400 State Corporations Unit	NET EXPENDITURE	800,000,000	300,000,000	-	-	-	-
1161001602 ATDC Ruiru	2211000 Specialised Materials and Supplies	450,000	1,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,850,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	2,300,000	3,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	2,300,000	3,000,000		-	-	-
1161001603 ATDC Mtwapa	3110500 Construction and Civil Works	1,500,000	2,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	500,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1161001604 ATDC Lamu	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161001605 ATDC Siakago	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000		-	-	-
1161001606 ATDC Katumani	3110200 Construction of Building	4,050,000	2,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	-	-	-	-
	GROSS EXPENDITURE	6,050,000	2,500,000	-	-	-	-
	NET EXPENDITURE	6,050,000	2,500,000		-	-	-
1161001607 ATDC Siaya	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	-	1,600,000	-	-	-	-
	GROSS EXPENDITURE	-	2,600,000	-	-	-	-
	NET EXPENDITURE	-	2,600,000	-	-	-	-
1161001608 ATDC Homa Bay	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	3110200 Construction of Building	-	1,600,000	-	-	-	-
	GROSS EXPENDITURE	-	2,600,000	-	-	-	-
	NET EXPENDITURE	-	2,600,000	-	-	-	-
1161001609 ATDC Nakuru	3110300 Refurbishment of Buildings	360,000	-	-	-	-	-
	3110500 Construction and Civil Works	3,000,000	2,500,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-	-	-	-
	GROSS EXPENDITURE	3,860,000	3,000,000	-	-	-	-
	NET EXPENDITURE	3,860,000	3,000,000				
1161001610 ATDC Bukura	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000				
1161001611 ATDC Bungoma	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	2,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000		-	-	-
1161001600 Agriculture Technology Development and Testing Stations	NET EXPENDITURE	15,210,000	28,700,000		-	-	-
1161001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	89,800,000	-	-	-	-	-
	GROSS EXPENDITURE	89,800,000	-	-	-	-	-
	Appropriations in Aid	86,800,000	-		-		-
	1310200 Grants from Foreign Governments - Direct Payments	86,800,000	-		-		-
	NET EXPENDITURE	3,000,000	-		-	-	-
1161001700 Headquarters Extension Research Liaison and Technical Building Servis	NET EXPENDITURE	3,000,000	-		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161001801 Headquarters	3110500 Construction and Civil Works	10,675,252	4,624,226	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	15,675,252	9,624,226	-	-	-	-
	NET EXPENDITURE	15,675,252	9,624,226	-	-	-	-
1161001800 Sericulture Stations - Thika	NET EXPENDITURE	15,675,252	9,624,226	-	-	-	-
1161001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	74,875,651	-	-	-	-	-
	GROSS EXPENDITURE	74,875,651	-	-	-	-	-
	Appropriations in Aid	34,875,651	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	34,875,651	-	-	-	-	-
	NET EXPENDITURE	40,000,000	-	-	-	-	-
1161001904 Agricultural Sector Support Programme Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-	-
	Appropriations in Aid	50,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	50,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1161001900 Kenya Agricultural Research Institute	NET EXPENDITURE	40,000,000	-	-	-	-	-
1161002001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,409,588	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,066,409,588	-	-	-	-	
	NET EXPENDITURE	1,066,409,588	-	-	-	-	
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	NET EXPENDITURE	1,066,409,588	-	-	-	-	
1161002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	72,365,863	80,000,000	-	-	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,132,205	-	-	-	-	
	GROSS EXPENDITURE	97,498,068	80,000,000	-	-	-	
	NET EXPENDITURE	97,498,068	80,000,000	-	-	-	
1161002102 Fertilizer and seed Fund	2211300 Other Operating Expenses	4,500,000,000	3,000,000,000	-	-	-	
	GROSS EXPENDITURE	4,500,000,000	3,000,000,000	-	-	-	

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	4,500,000,000	3,000,000,000		-	-	-
1161002100 Agricultural Business Market Development and Agricultural Informati	NET EXPENDITURE	4,597,498,068	3,080,000,000		-	-	-
1161002201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
	GROSS EXPENDITURE	-	15,000,000	-	-	-	-
	NET EXPENDITURE	-	15,000,000		-	-	-
1161002200 Agricultural Information Resource Centre	NET EXPENDITURE	-	15,000,000		-	-	-
1161002301 Headquarters	3110200 Construction of Building	30,720,000	28,800,000	-	-	-	-
	3110500 Construction and Civil Works	-	250,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,900,000	-	-	-	-	-
	GROSS EXPENDITURE	41,620,000	278,800,000	-	-	-	-
	NET EXPENDITURE	41,620,000	278,800,000				
1161002300 Kenya School of Agriculture	NET EXPENDITURE	41,620,000	278,800,000				
1161002401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	15,200,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,180,000	-	-	-	-
	GROSS EXPENDITURE	15,200,000	27,180,000	-	-	-	-
	NET EXPENDITURE	15,200,000	27,180,000				
1161002400 Bukura Agricultural College	NET EXPENDITURE	15,200,000	27,180,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	901,200,422	-	-	-	-	-
	GROSS EXPENDITURE	901,200,422	-	-	-	-	-
	Appropriations in Aid	300,110,245	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	300,110,245	-	-	-	-	-
	NET EXPENDITURE	601,090,177	-	-	-	-	-
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE	601,090,177	-	-	-	-	-
1161002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,559,500,000	-	-	-	-	-
	GROSS EXPENDITURE	1,559,500,000	-	-	-	-	-
	NET EXPENDITURE	1,559,500,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161002700 Agriculture Sector Development Support Project (ASDSP)	NET EXPENDITURE	1,559,500,000	-	-	-	-	-
1161002801 Headquarters	2211300 Other Operating Expenses	35,000,000	50,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	712,498,627	-	-	-	-	-
	GROSS EXPENDITURE	747,498,627	50,000,000	-	-	-	-
	NET EXPENDITURE	747,498,627	50,000,000	-	-	-	-
1161002802 Kenya Cereals Enhancement Project (KCEP)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
	GROSS EXPENDITURE	-	70,000,000	-	-	-	-
	NET EXPENDITURE	-	70,000,000	-	-	-	-
1161002800 Smallholder Horticulture Marketing Programme (ShoMap)	NET EXPENDITURE	747,498,627	120,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
	3110500 Construction and Civil Works	859,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	8,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,016,000	-	-	-	-	-
	3111500 Rehabilitation of Civil Works	71,450,000	-	-	-	-	-
	GROSS EXPENDITURE	1,383,166,000	18,000,000	-	-	-	-
	Appropriations in Aid	1,231,450,000	-	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	501,450,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	730,000,000	-		-		-
	NET EXPENDITURE	151,716,000	18,000,000		-		-
1161002902 Sustainable Small Holder Irrigation Dvpmt and Mgmt in SAL(SIDEMANSAL)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000	-	-	-	-
	GROSS EXPENDITURE	-	3,300,000	-	-	-	-
	NET EXPENDITURE	-	3,300,000		-		-
1161002903 Small Holder Irrigation in Mt. Kenya (SIPMK)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000		-		-
1161002905 Smallholder Irrigation Project	3110500 Construction and Civil Works	-	1,000,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
	NET EXPENDITURE	-	1,000,000,000		-	-	-
1161002900 Irrigation and Drainage Services	NET EXPENDITURE	151,716,000	1,031,300,000		-	-	-
1161003001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	7,730,000,000	1,200,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	2,500,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	3,635,000,000	-	-	-	-	-
	GROSS EXPENDITURE	13,865,000,000	1,200,000,000	-	-	-	-
	Appropriations in Aid	2,125,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	850,000,000	-		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	1,260,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	15,000,000	-	-	-	-	-
	NET EXPENDITURE	11,740,000,000	1,200,000,000	-	-	-	-
1161003008 Galana Kulalu Food Security Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,500,000,000	-	-	-	-
	NET EXPENDITURE	-	3,500,000,000	-	-	-	-
1161003009 National Expanded Irrigation Projects	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000,000	-	-	-	-
	GROSS EXPENDITURE	-	5,000,000,000	-	-	-	-
	NET EXPENDITURE	-	5,000,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161003000 National Irrigation Board	NET EXPENDITURE	11,740,000,000	9,700,000,000		-	-	-
1161003401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	68,500,000	-	-	-	-
	GROSS EXPENDITURE	-	68,500,000	-	-	-	-
	NET EXPENDITURE	-	68,500,000		-	-	-
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	NET EXPENDITURE	-	68,500,000		-	-	-
1161 Total for Heads	NET EXPENDITURE	23,377,655,184	15,228,824,225		-	-	-
1161100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	800,000,000	-	-
	GROSS EXPENDITURE	-	1,000,000,000	-	800,000,000	-	-
	NET EXPENDITURE	-	1,000,000,000		800,000,000	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161100100 Agricultural Sector Development Support Programme (ASDSP)	NET EXPENDITURE	-	1,000,000,000		800,000,000	-	-
1161100201 Headquarters	3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-
	Appropriations in Aid	-	300,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1161100202 Small Holder Irrigation in Mt. Kenya (SIPMK)	3110500 Construction and Civil Works	-	226,572,500	-	-	226,572,500	-
	GROSS EXPENDITURE	-	226,572,500	-	-	226,572,500	-
	Appropriations in Aid	-	226,572,500		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	226,572,500		-		-
	NET EXPENDITURE	-	-		-		-
1161100200 Small Holder Irrigation Programme in Mt. Kenya	NET EXPENDITURE	-	-		-		-
1161100301 Headquarters	3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-
	Appropriations in Aid	-	300,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1161100300 Lower Nzoia Irrigation Project Phase 2	NET EXPENDITURE	-	-		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161100401 Headquarters	3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-
	Appropriations in Aid	-	300,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV	NET EXPENDITURE	-	-		-		-
1161100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	190,000,000	175,000,000	-	-	-
	GROSS EXPENDITURE	-	190,000,000	175,000,000	-	-	-
	Appropriations in Aid	-	175,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	-	175,000,000		-		-
	NET EXPENDITURE	-	15,000,000		-	-	-
1161100500 Food Security And Drought Resilience Programme	NET EXPENDITURE	-	15,000,000		-	-	-
1161100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,432,257	-	67,432,257	-	-
	GROSS EXPENDITURE	-	67,432,257	-	67,432,257	-	-
	NET EXPENDITURE	-	67,432,257		67,432,257	-	-
1161100600 Support To Improvement Of Added Value To Coffee	NET EXPENDITURE	-	67,432,257		67,432,257	-	-
1161100701 Headquarters	3110500 Construction and Civil Works	-	647,343,000	-	-	647,343,000	-
	GROSS EXPENDITURE	-	647,343,000	-	-	647,343,000	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	647,343,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	647,343,000		-		-
	NET EXPENDITURE	-	-		-		-
1161100700 Bura Irrigation Scheme	NET EXPENDITURE	-	-		-		-
1161100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	45,000,000	-		-
	GROSS EXPENDITURE	-	80,000,000	45,000,000	-		-
	Appropriations in Aid	-	45,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000		-		-
	NET EXPENDITURE	-	35,000,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161100800 Small holder horticultural empowerment project	NET EXPENDITURE	-	35,000,000		-	-	-
1161100901 Headquarters	3110500 Construction and Civil Works	-	2,207,000,000	-	-	1,302,000,000	905,000,000
	GROSS EXPENDITURE	-	2,207,000,000	-	-	1,302,000,000	905,000,000
	Appropriations in Aid	-	1,302,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,302,000,000		-		-
	NET EXPENDITURE	-	905,000,000		-	-	905,000,000
1161100900 Mwea Irrigation Development Project	NET EXPENDITURE	-	905,000,000		-	-	905,000,000
1161101001 Headquarters	3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	300,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1161101000 Small Holder Irrigation Phase	NET EXPENDITURE	-	-		-		-
1161101101 Headquarters	3111500 Rehabilitation of Civil Works	-	33,000,000	33,000,000	-		-
	GROSS EXPENDITURE	-	33,000,000	33,000,000	-		-
	Appropriations in Aid	-	33,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	33,000,000		-		-
	NET EXPENDITURE	-	-		-		-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161101100 SIDEMANSAL	NET EXPENDITURE	-	-	-	-	-	-
1161101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	101,516,000	93,516,000	-	-	-
	GROSS EXPENDITURE	-	101,516,000	93,516,000	-	-	-
	Appropriations in Aid	-	93,516,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	93,516,000	-	-	-	-
	NET EXPENDITURE	-	8,000,000	-	-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	NET EXPENDITURE	-	8,000,000	-	-	-	-
1161101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,253,120	20,253,120	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,070,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	22,323,120	20,253,120	-	-	-
	Appropriations in Aid	-	20,253,120		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	20,253,120		-		-
	NET EXPENDITURE	-	2,070,000		-	-	-
1161101300 Ricebased And Market Oriented Market Promotion Project	NET EXPENDITURE	-	2,070,000		-	-	-
1161101401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	26,037,606	26,037,606	-	-	-
	GROSS EXPENDITURE	-	26,037,606	26,037,606	-	-	-
	Appropriations in Aid	-	26,037,606		-		-
	1320200 Grants from International Organizations	-	26,037,606		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	-	-	-	-	-
1161101400 Science and Technology Research Partnership for Sustainable Developme	NET EXPENDITURE	-	-	-	-	-	-
1161101501 Headquarters	2640500 Other Capital Grants and Transfers	-	30,315,000	30,315,000	-	-	-
	GROSS EXPENDITURE	-	30,315,000	30,315,000	-	-	-
	Appropriations in Aid	-	30,315,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	-	30,315,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1161101500 Kari Nutribusiness	NET EXPENDITURE	-	-	-	-	-	-
1161101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	522,359,258	-	522,359,258	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	522,359,258	-	522,359,258	-	-
	NET EXPENDITURE	-	522,359,258		522,359,258	-	-
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	NET EXPENDITURE	-	522,359,258		522,359,258	-	-
1161101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	253,158,125	-	240,178,125	-	-
	GROSS EXPENDITURE	-	253,158,125	-	240,178,125	-	-
	NET EXPENDITURE	-	253,158,125		240,178,125	-	-
1161101700 Adaption To Climate Change	NET EXPENDITURE	-	253,158,125		240,178,125	-	-
1161101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	98,943,837	-	-	-	80,943,837
	GROSS EXPENDITURE	-	98,943,837	-	-	-	80,943,837

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	98,943,837		-	-	80,943,837
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE	-	98,943,837		-	-	80,943,837
1161101901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	920,000,000	-	-	-	870,000,000
	GROSS EXPENDITURE	-	920,000,000	-	-	-	870,000,000
	NET EXPENDITURE	-	920,000,000		-	-	870,000,000
1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP)	NET EXPENDITURE	-	920,000,000		-	-	870,000,000
1161102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,188,727	232,188,727	-	-	-
	GROSS EXPENDITURE	-	232,188,727	232,188,727	-	-	-
	Appropriations in Aid	-	232,188,727		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	232,188,727		-		-
	NET EXPENDITURE	-	-		-		-
1161102000 Standards and Market Access Programme (SMAP)	NET EXPENDITURE	-	-		-		-
1161102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	67,451,370	67,451,370	-	-	-
	GROSS EXPENDITURE	-	67,451,370	67,451,370	-	-	-
	Appropriations in Aid	-	67,451,370		-		-
	1320200 Grants from International Organizations	-	67,451,370		-		-
	NET EXPENDITURE	-	-		-		-
1161102100 Sugar Reforms Support Project	NET EXPENDITURE	-	-		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	45,000,000	-	-	-
	GROSS EXPENDITURE	-	45,000,000	45,000,000	-	-	-
	Appropriations in Aid	-	45,000,000		-		-
	1320200 Grants from International Organizations	-	45,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1161102200 Kenya Rural Development Programme	NET EXPENDITURE	-	-		-		-
1161102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	124,469,150	-	-	62,272,000	12,197,150
	GROSS EXPENDITURE	-	124,469,150	-	-	62,272,000	12,197,150
	Appropriations in Aid	-	62,272,000		-		-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	62,272,000		-		-
	NET EXPENDITURE	-	62,197,150		-	-	12,197,150
1161102300 SHDP- Small Holder Horticulture Development Project	NET EXPENDITURE	-	62,197,150		-	-	12,197,150
1161102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	952,126,016	-	-	831,006,900	101,119,116
	GROSS EXPENDITURE	-	952,126,016	-	-	831,006,900	101,119,116
	Appropriations in Aid	-	831,006,900		-		-
	5120200 Foreign Borrowing - Direct Payments	-	831,006,900		-		-
	NET EXPENDITURE	-	121,119,116		-	-	101,119,116
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	NET EXPENDITURE	-	121,119,116		-	-	101,119,116

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1161102501 Headquarters	3110500 Construction and Civil Works	-	10,000,000	10,000,000	-	-	-
	GROSS EXPENDITURE	-	10,000,000	10,000,000	-	-	-
	Appropriations in Aid	-	10,000,000		-		-
	1320200 Grants from International Organizations	-	10,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1161102500 Kayatta Irrigation Scheme Project	NET EXPENDITURE	-	-		-		-
1161102601 Headquarters	3110500 Construction and Civil Works	-	652,655,000	-	-	652,655,000	-
	GROSS EXPENDITURE	-	652,655,000	-	-	652,655,000	-
	Appropriations in Aid	-	652,655,000		-		-

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	652,655,000		-		-
	NET EXPENDITURE	-	-		-		-
1161102600 Bura Irrigation Scheme	NET EXPENDITURE	-	-		-		-
1161102801 Headquarters	3110500 Construction and Civil Works	-	235,000,000	-	-	-	235,000,000
	GROSS EXPENDITURE	-	235,000,000	-	-	-	235,000,000
	NET EXPENDITURE	-	235,000,000		-		235,000,000
1161102800 Smallholder Horticulture Marketing Programme (ShoMap)	NET EXPENDITURE	-	235,000,000		-		235,000,000
1161102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	937,950,000	-	937,950,000	-	-
	GROSS EXPENDITURE	-	937,950,000	-	937,950,000	-	-

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	937,950,000		937,950,000	-	-
1161102900 Kenya Cereal Enhancement Programme (KCEP)	NET EXPENDITURE	-	937,950,000		937,950,000	-	-
1161103001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	41,000,000	41,000,000	-	-	-
	GROSS EXPENDITURE	-	41,000,000	41,000,000	-	-	-
	Appropriations in Aid	-	41,000,000		-		-
	1320200 Grants from International Organizations	-	41,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	NET EXPENDITURE	-	-		-	-	-
1161 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	5,183,229,743		2,567,919,640	-	2,204,260,103

VOTE 1161 State Department for Agriculture.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1161 State Department for Agriculture.	23,377,655,184	20,412,053,968	2,018,761,823	2,567,919,640	3,721,849,400	2,204,260,103

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Livestock for capital expenditure including general administration and planning, livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 3,801,694,598)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162 Heads						
1162000100 Finance and Procurement Services	70,000,000	-	-	-	-	-
1162000300 Headquarters Administrative and Technical Services	900,000,000	830,000,000	-	830,000,000	619,560,818	219,560,818
1162000400 Development Planning Services	-	41,000,000	-	41,000,000	-	-
1162000500 Sheep and Goats Breeding Farms	38,952,000	44,000,000	-	44,000,000	45,000,000	45,000,000
1162000600 Livestock Resources and Market Development Support Services	429,933,710	422,916,339	-	422,916,339	635,400,000	505,400,000
1162000700 National Bee Keeping Institute	16,350,000	20,000,000	-	20,000,000	24,000,000	16,500,000
1162000800 Breeding and Livestock Research Farms	19,131,750	32,000,000	-	32,000,000	34,750,000	26,210,000
1162000900 Animal Resource Development Services	20,549,000	15,000,000	-	15,000,000	15,000,000	14,100,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Livestock for capital expenditure including general administration and planning, livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 3,801,694,598)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162001200 Regional Pastoral Resource Centre - Narok	3,008,800	7,000,000	-	7,000,000	10,000,000	9,200,000
1162001300 Regional Pastoral Resource Centre - Griftu	8,720,000	13,223,550	-	13,223,550	14,967,550	14,000,000
1162001500 Dairy Training School	19,600,000	28,400,000	-	28,400,000	33,000,000	29,400,000
1162001600 Livestock Market and Agribusiness Development Services	118,000,000	-	-	-	-	-
1162001800 Livestock Breeding and Laboratory Services	13,250,000	23,200,000	-	23,200,000	25,000,000	22,400,000
1162001900 Apicultural and Emerging Livestock Services	2,500,000	10,000,000	-	10,000,000	10,000,000	9,300,000
1162002100 Veterinary Headquarters	20,750,000	21,475,000	-	21,475,000	12,750,000	13,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services	54,200,000	255,044,000	-	255,044,000	145,000,000	145,000,000
1162002300 Tick Control Programme	4,150,000	-	-	-	-	-
1162002600 Leather and Leather Products	9,616,000	6,400,000	-	6,400,000	10,000,000	10,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Livestock for capital expenditure including general administration and planning, livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 3,801,694,598)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162002700 Vector Regulatory and Zoological Services	5,000,000	9,550,000	-	9,550,000	9,000,000	9,000,000
1162002800 National Animal Disease Strategies and Programmes	538,085,000	19,692,000	-	19,692,000	27,240,000	27,500,000
1162002900 AHITI - Ndongba	25,850,000	9,150,000	-	9,150,000	10,650,000	9,550,000
1162003000 AHITI - Nyahururu	9,150,000	16,000,000	-	16,000,000	20,000,000	14,000,000
1162003100 AHITI - Kabete	21,850,000	17,000,000	-	17,000,000	20,000,000	14,000,000
1162003200 Meat Training School - Athi River	24,190,000	34,840,000	-	34,840,000	20,000,000	19,200,000
1162003300 Veterinary Investigation Laboratory Services	122,310,000	81,838,500	-	81,838,500	96,155,000	88,155,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	19,000,000	21,400,000	-	21,400,000	28,000,000	24,500,000
1162003500 Central Veterinary Laboratory Services - Kabete	52,550,000	27,700,000	-	27,700,000	35,000,000	22,000,000
1162003600 Foot and Mouth Disease National Reference Laboratory	36,000,000	32,500,000	-	32,500,000	37,000,000	28,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Livestock for capital expenditure including general administration and planning, livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 3,801,694,598)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162003700 Disease Free Zoning Programme	-	300,000,000	-	300,000,000	425,422,892	396,730,000
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	10,000,000	-	-	-	-	-
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	400,000,000	360,000,000	-	360,000,000	400,000,000	300,000,000
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	58,470,106	-	-	-	-	-
1162004100 Smallholders Dairy Commercialization Programme	309,030,872	-	-	-	-	-
1162 Total for Heads	3,380,197,238	2,699,329,389	-	2,699,329,389	2,762,896,260	2,031,705,818
1162 Foreign Funded Project Heads						
1162100100 Regional Pastoral Livelihood Resilience project	-	1,890,000,000	1,080,000,000	810,000,000	838,734,452	1,109,924,894
1162100200 Standards and Market Access Programme (SMAP)	-	243,068,516	212,468,516	30,600,000	296,930,106	256,930,106
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	-	90,873,704	38,411,593	52,462,111	20,000,000	10,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Livestock for capital expenditure including general administration and planning, livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 3,801,694,598)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1162100400 Smallholders Dairy Commercialization Programme	Kshs. -	Kshs. 247,520,470	Kshs. 38,217,372	Kshs. 209,303,098	Kshs. -	Kshs. -
1162 Total for Foreign Funded Project Heads	-	2,471,462,690	1,369,097,481	1,102,365,209	1,155,664,558	1,376,855,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,380,197,238	5,170,792,079	1,369,097,481	3,801,694,598	3,918,560,818	3,408,560,818

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1162000101 Headquarters	2211300 Other Operating Expenses	70,000,000	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1162000100 Finance and Procurement Services	NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
1162000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	830,000,000	619,560,818	219,560,818
	GROSS EXPENDITURE	900,000,000	830,000,000	619,560,818	219,560,818
	NET EXPENDITURE Sub-Head KShs.	900,000,000	830,000,000	619,560,818	219,560,818
1162000300 Headquarters Administrative and Technical Services	NET EXPENDITURE Head ... KShs.	900,000,000	830,000,000	619,560,818	219,560,818
1162000402 Research and Development	2211300 Other Operating Expenses	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1162000403 Monitoring and Evaluation	2211300 Other Operating Expenses	-	11,000,000	-	-
	GROSS EXPENDITURE	-	11,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	11,000,000	-	-
1162000404 Policy Development	2211300 Other Operating Expenses	-	10,000,000	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1162000400 Development Planning Services	NET EXPENDITURE Head ... KShs.	-	41,000,000	-	-
1162000501 Headquarters	2211000 Specialised Materials and Supplies	-	7,800,000	7,800,000	7,800,000
	2211300 Other Operating Expenses	2,510,000	-	-	-
	3110200 Construction of Building	972,000	-	-	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	6,440,000	11,400,000	11,400,000	11,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,700,000	8,400,000	8,400,000	8,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	730,000	2,400,000	2,400,000	2,400,000
	3111500 Rehabilitation of Civil Works	900,000	-	-	-
	GROSS EXPENDITURE	15,252,000	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	15,252,000	30,000,000	30,000,000	30,000,000
1162000502 Macalder Sheep and Goat Station	2211300 Other Operating Expenses	720,000	-	-	-
	3110500 Construction and Civil Works	1,500,000	1,400,000	1,400,000	1,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,400,000	3,400,000	3,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	400,000	400,000	400,000
	GROSS EXPENDITURE	2,220,000	5,200,000	5,200,000	5,200,000
	NET EXPENDITURE Sub-Head KShs.	2,220,000	5,200,000	5,200,000	5,200,000
1162000503 Naivasha Sheep and Goat Station	2211000 Specialised Materials and Supplies	8,000,000	2,000,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	720,000	-	-	-
	3110500 Construction and Civil Works	9,400,000	2,400,000	2,400,000	2,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	320,000	320,000	320,000
	GROSS EXPENDITURE	18,120,000	4,720,000	4,720,000	4,720,000
	NET EXPENDITURE Sub-Head KShs.	18,120,000	4,720,000	4,720,000	4,720,000
1162000504 Kimose Sheep and Goat Station	2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	1,440,000	-	-	-
	3110500 Construction and Civil Works	1,400,000	2,800,000	3,800,000	3,800,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	520,000	280,000	280,000	280,000
	GROSS EXPENDITURE	3,360,000	4,080,000	5,080,000	5,080,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	3,360,000	4,080,000	5,080,000	5,080,000
1162000500 Sheep and Goats Breeding Farms	NET EXPENDITURE Head ... KShs.	38,952,000	44,000,000	45,000,000	45,000,000
1162000601 Headquarters	2210800 Hospitality Supplies and Services	40,000,000	-	-	-
	2211300 Other Operating Expenses	3,150,000	-	-	-
	2640500 Other Capital Grants and Transfers	17,400,000	131,400,000	121,400,000	121,400,000
	3110500 Construction and Civil Works	10,000,000	10,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	205,810,000	187,000,000	430,000,000	300,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	13,000,000	14,000,000	14,000,000
	GROSS EXPENDITURE	290,360,000	341,400,000	585,400,000	455,400,000
	NET EXPENDITURE Sub-Head KShs.	290,360,000	341,400,000	585,400,000	455,400,000
1162000603 Kenya Dairy Board	2630200 Capital Grants to Government Agencies and other Levels of Government	139,573,710	81,516,339	50,000,000	50,000,000
	GROSS EXPENDITURE	139,573,710	81,516,339	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	139,573,710	81,516,339	50,000,000	50,000,000
1162000600 Livestock Resources and Market Development Support	NET EXPENDITURE Head ... KShs.	429,933,710	422,916,339	635,400,000	505,400,000
1162000701 Headquarters	3110500 Construction and Civil Works	6,350,000	10,000,000	14,000,000	6,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	16,350,000	20,000,000	24,000,000	16,500,000
	NET EXPENDITURE Sub-Head KShs.	16,350,000	20,000,000	24,000,000	16,500,000
1162000700 National Bee Keeping Institute	NET EXPENDITURE Head ... KShs.	16,350,000	20,000,000	24,000,000	16,500,000
1162000801 Headquarters	2211300 Other Operating Expenses	3,168,000	-	-	-
	3110300 Refurbishment of Buildings	472,500	-	-	-
	3110500 Construction and Civil Works	5,225,000	7,550,000	7,550,000	4,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,360,000	7,750,000	7,750,000	6,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1162000802 Witu Farm	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,260,000	2,020,000	2,020,000	1,680,000
	GROSS EXPENDITURE	13,485,500	17,320,000	17,320,000	12,580,000
	NET EXPENDITURE Sub-Head KShs.	13,485,500	17,320,000	17,320,000	12,580,000
	2211300 Other Operating Expenses	810,000	-	-	-
	3110500 Construction and Civil Works	1,200,000	2,800,000	3,800,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	1,900,000	3,650,000	3,000,000
1162000803 Oyani Livestock Improvement Farm	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	870,000	870,000	870,000
	GROSS EXPENDITURE	3,090,000	5,570,000	8,320,000	5,870,000
	NET EXPENDITURE Sub-Head KShs.	3,090,000	5,570,000	8,320,000	5,870,000
	2211300 Other Operating Expenses	720,000	-	-	-
	3110300 Refurbishment of Buildings	236,250	-	-	-
	3110500 Construction and Civil Works	1,200,000	3,800,000	3,800,000	3,000,000
1162000800 Breeding and Livestock Research Farms	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,550,000	4,550,000	4,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	760,000	760,000	760,000
	GROSS EXPENDITURE	2,556,250	9,110,000	9,110,000	7,760,000
	NET EXPENDITURE Sub-Head KShs.	2,556,250	9,110,000	9,110,000	7,760,000
	NET EXPENDITURE Head ... KShs.	19,131,750	32,000,000	34,750,000	26,210,000
	1162000901 Headquarters	3110500 Construction and Civil Works	9,750,500	13,800,000	13,800,000
1162000900 Animal Resource Development Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,220,500	1,000,000	1,000,000	900,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,578,000	200,000	200,000	200,000
	GROSS EXPENDITURE	20,549,000	15,000,000	15,000,000	14,100,000
	NET EXPENDITURE Sub-Head KShs.	20,549,000	15,000,000	15,000,000	14,100,000
NET EXPENDITURE Head ... KShs.	20,549,000	15,000,000	15,000,000	14,100,000	

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1162001201 Headquarters	2211000 Specialised Materials and Supplies	-	2,600,000	2,600,000	2,000,000
	2211300 Other Operating Expenses	720,000	-	-	-
	3110200 Construction of Building	388,800	-	-	-
	3110500 Construction and Civil Works	1,100,000	3,200,000	6,200,000	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	800,000	800,000	800,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	400,000	400,000	400,000
	GROSS EXPENDITURE	3,008,800	7,000,000	10,000,000	9,200,000
NET EXPENDITURE Sub-Head ... KShs.	3,008,800	7,000,000	10,000,000	9,200,000	
1162001200 Regional Pastoral Resource Centre - Narok	NET EXPENDITURE Head ... KShs.	3,008,800	7,000,000	10,000,000	9,200,000
1162001301 Headquarters	3110200 Construction of Building	5,720,000	6,976,000	8,720,000	8,000,000
	3110500 Construction and Civil Works	3,000,000	6,247,550	6,247,550	6,000,000
	GROSS EXPENDITURE	8,720,000	13,223,550	14,967,550	14,000,000
	NET EXPENDITURE Sub-Head ... KShs.	8,720,000	13,223,550	14,967,550	14,000,000
1162001300 Regional Pastoral Resource Centre - Griftu	NET EXPENDITURE Head ... KShs.	8,720,000	13,223,550	14,967,550	14,000,000
1162001501 Headquarters	2211000 Specialised Materials and Supplies	8,000,000	5,000,000	5,000,000	4,700,000
	3110200 Construction of Building	-	18,400,000	23,000,000	20,000,000
	3110500 Construction and Civil Works	11,600,000	5,000,000	5,000,000	4,700,000
	GROSS EXPENDITURE	19,600,000	28,400,000	33,000,000	29,400,000
NET EXPENDITURE Sub-Head ... KShs.	19,600,000	28,400,000	33,000,000	29,400,000	
1162001500 Dairy Training School	NET EXPENDITURE Head ... KShs.	19,600,000	28,400,000	33,000,000	29,400,000
1162001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	203,000,000	-	-	-
	GROSS EXPENDITURE	203,000,000	-	-	-
	Appropriations in Aid	85,000,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	85,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	118,000,000	-	-	-
1162001600 Livestock Market and Agribusiness Development Services	NET EXPENDITURE Head ... KShs.	118,000,000	-	-	-
1162001801 Headquarters	2211000 Specialised Materials and Supplies	-	1,200,000	1,200,000	1,000,000
	3110300 Refurbishment of Buildings	750,000	4,200,000	6,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	17,800,000	17,800,000	16,400,000
	GROSS EXPENDITURE	13,250,000	23,200,000	25,000,000	22,400,000
	NET EXPENDITURE Sub-Head KShs.	13,250,000	23,200,000	25,000,000	22,400,000
1162001800 Livestock Breeding and Laboratory Services	NET EXPENDITURE Head ... KShs.	13,250,000	23,200,000	25,000,000	22,400,000
1162001901 Headquarters	3110500 Construction and Civil Works	2,500,000	10,000,000	10,000,000	9,300,000
	GROSS EXPENDITURE	2,500,000	10,000,000	10,000,000	9,300,000
	NET EXPENDITURE Sub-Head KShs.	2,500,000	10,000,000	10,000,000	9,300,000
1162001900 Apicultural and Emerging Livestock Services	NET EXPENDITURE Head ... KShs.	2,500,000	10,000,000	10,000,000	9,300,000
1162002101 Headquarters	2211300 Other Operating Expenses	-	10,000,000	-	-
	2640500 Other Capital Grants and Transfers	4,750,000	-	-	-
	GROSS EXPENDITURE	4,750,000	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	4,750,000	10,000,000	-	-
1162002102 Livestock Vaccination and Branding Services	2211000 Specialised Materials and Supplies	8,000,000	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1162002104 Kenya Veterinary Board	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	11,475,000	12,750,000	13,000,000
	GROSS EXPENDITURE	8,000,000	11,475,000	12,750,000	13,000,000
	NET EXPENDITURE Sub-Head KShs.	8,000,000	11,475,000	12,750,000	13,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1162002100 Veterinary Headquarters	NET EXPENDITURE Head ... KShs.	20,750,000	21,475,000	12,750,000	13,000,000
1162002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1162002202 Kenya Genetic Resource Centre (KAGRC)	2630200 Capital Grants to Government Agencies and other Levels of Government	49,200,000	255,044,000	145,000,000	145,000,000
	GROSS EXPENDITURE	49,200,000	255,044,000	145,000,000	145,000,000
	NET EXPENDITURE Sub-Head KShs.	49,200,000	255,044,000	145,000,000	145,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services	NET EXPENDITURE Head ... KShs.	54,200,000	255,044,000	145,000,000	145,000,000
1162002301 Headquarters	2211300 Other Operating Expenses	3,150,000	-	-	-
	3110500 Construction and Civil Works	1,000,000	-	-	-
	GROSS EXPENDITURE	4,150,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	4,150,000	-	-	-
1162002300 Tick Control Programme	NET EXPENDITURE Head ... KShs.	4,150,000	-	-	-
1162002601 Headquarters	2211300 Other Operating Expenses	756,000	-	-	-
	3110200 Construction of Building	4,860,000	6,400,000	10,000,000	10,000,000
	3110500 Construction and Civil Works	4,000,000	-	-	-
	GROSS EXPENDITURE	9,616,000	6,400,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	9,616,000	6,400,000	10,000,000	10,000,000
1162002600 Leather and Leather Products	NET EXPENDITURE Head ... KShs.	9,616,000	6,400,000	10,000,000	10,000,000
1162002701 Headquarters	2211300 Other Operating Expenses	-	1,000,000	-	-
	3110300 Refurbishment of Buildings	-	1,050,000	1,500,000	1,500,000
	3110500 Construction and Civil Works	5,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,500,000	7,500,000	7,500,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,000,000	9,550,000	9,000,000	9,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	9,550,000	9,000,000	9,000,000
	NET EXPENDITURE Head ... KShs.	5,000,000	9,550,000	9,000,000	9,000,000
1162002700 Vector Regulatory and Zoological Services 1162002801 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-
	2210700 Training Expenses	5,000,000	-	-	-
	2211000 Specialised Materials and Supplies	38,000,000	-	-	-
	2211300 Other Operating Expenses	108,500,000	-	-	-
	3110200 Construction of Building	63,000,000	-	-	-
	3110300 Refurbishment of Buildings	945,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,592,000	3,240,000	3,500,000
	3111500 Rehabilitation of Civil Works	88,000,000	-	-	-
	GROSS EXPENDITURE	315,845,000	2,592,000	3,240,000	3,500,000
	NET EXPENDITURE Sub-Head KShs.	315,845,000	2,592,000	3,240,000	3,500,000
	1162002804 Veterinary Epidemiological Economics Disaster Preparedness & Mngt	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,240,000	-	-
GROSS EXPENDITURE		3,240,000	-	-	-
NET EXPENDITURE Sub-Head KShs.		3,240,000	-	-	-
1162002806 Kenya Veterinary Vaccines Production Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	219,000,000	17,100,000	24,000,000	24,000,000
	GROSS EXPENDITURE	219,000,000	17,100,000	24,000,000	24,000,000
	NET EXPENDITURE Sub-Head KShs.	219,000,000	17,100,000	24,000,000	24,000,000
1162002800 National Animal Disease Strategies and Programmes 1162002901 Headquarters	NET EXPENDITURE Head ... KShs.	538,085,000	19,692,000	27,240,000	27,500,000
	2211300 Other Operating Expenses	-	600,000	600,000	500,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	13,150,000	3,500,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	12,700,000	2,050,000	2,050,000	2,050,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,000,000	3,000,000	2,000,000
	GROSS EXPENDITURE	25,850,000	9,150,000	10,650,000	9,550,000
	NET EXPENDITURE Sub-Head KShs.	25,850,000	9,150,000	10,650,000	9,550,000
1162002900 AHITI - Ndomba	NET EXPENDITURE Head ... KShs.	25,850,000	9,150,000	10,650,000	9,550,000
1162003001 Headquarters	3110200 Construction of Building	9,150,000	16,000,000	20,000,000	14,000,000
	GROSS EXPENDITURE	9,150,000	16,000,000	20,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	9,150,000	16,000,000	20,000,000	14,000,000
1162003000 AHITI - Nyahururu	NET EXPENDITURE Head ... KShs.	9,150,000	16,000,000	20,000,000	14,000,000
1162003101 Headquarters	3110300 Refurbishment of Buildings	3,150,000	7,000,000	10,000,000	7,000,000
	3110500 Construction and Civil Works	16,000,000	10,000,000	10,000,000	7,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	-	-	-
	GROSS EXPENDITURE	21,850,000	17,000,000	20,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	21,850,000	17,000,000	20,000,000	14,000,000
1162003100 AHITI - Kabete	NET EXPENDITURE Head ... KShs.	21,850,000	17,000,000	20,000,000	14,000,000
1162003201 Headquarters	2211300 Other Operating Expenses	-	200,000	200,000	200,000
	3110200 Construction of Building	16,190,000	24,640,000	13,800,000	13,000,000
	3110500 Construction and Civil Works	8,000,000	10,000,000	6,000,000	6,000,000
	GROSS EXPENDITURE	24,190,000	34,840,000	20,000,000	19,200,000
	NET EXPENDITURE Sub-Head KShs.	24,190,000	34,840,000	20,000,000	19,200,000
1162003200 Meat Training School - Athi River	NET EXPENDITURE Head ... KShs.	24,190,000	34,840,000	20,000,000	19,200,000
1162003301 Headquarters	2211000 Specialised Materials and Supplies	64,360,000	25,100,000	26,100,000	26,100,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
	3110200 Construction of Building	15,650,000	10,400,000	13,000,000	10,000,000
	3110300 Refurbishment of Buildings	-	6,338,500	9,055,000	9,055,000
	3110500 Construction and Civil Works	30,300,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	24,000,000	28,000,000	25,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	13,000,000	17,000,000	15,000,000
	GROSS EXPENDITURE	122,310,000	81,838,500	96,155,000	88,155,000
	NET EXPENDITURE Sub-Head KShs.	122,310,000	81,838,500	96,155,000	88,155,000
1162003300 Veterinary Investigation Laboratory Services	NET EXPENDITURE Head ... KShs.	122,310,000	81,838,500	96,155,000	88,155,000
1162003401 Headquarters	3110300 Refurbishment of Buildings	-	1,400,000	2,000,000	1,000,000
	3110500 Construction and Civil Works	9,000,000	7,000,000	10,000,000	8,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,500,000	3,500,000	3,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,000,000	2,000,000	2,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	7,500,000	10,500,000	10,000,000
	GROSS EXPENDITURE	19,000,000	21,400,000	28,000,000	24,500,000
	NET EXPENDITURE Sub-Head KShs.	19,000,000	21,400,000	28,000,000	24,500,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	NET EXPENDITURE Head ... KShs.	19,000,000	21,400,000	28,000,000	24,500,000
1162003501 Headquarters	2211000 Specialised Materials and Supplies	6,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	201,600,000	-	-	-
	3110200 Construction of Building	18,450,000	18,400,000	23,000,000	15,000,000
	3110300 Refurbishment of Buildings	3,150,000	6,300,000	9,000,000	5,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,350,000	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1162003500 Central Veterinary Laboratory Services - Kabete 1162003601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	2,000,000
	GROSS EXPENDITURE	230,550,000	27,700,000	35,000,000	22,000,000
	Appropriations in Aid	178,000,000	-	-	-
	1320200 Grants from International Organizations	178,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	52,550,000	27,700,000	35,000,000	22,000,000
	NET EXPENDITURE Head ... KShs.	52,550,000	27,700,000	35,000,000	22,000,000
	2211000 Specialised Materials and Supplies	36,000,000	22,000,000	22,000,000	18,000,000
	3110300 Refurbishment of Buildings	-	10,500,000	15,000,000	10,000,000
	GROSS EXPENDITURE	36,000,000	32,500,000	37,000,000	28,000,000
	NET EXPENDITURE Sub-Head KShs.	36,000,000	32,500,000	37,000,000	28,000,000
1162003600 Foot and Mouth Disease National Reference Laboratory 1162003701 Headquarters	2211300 Other Operating Expenses	-	300,000,000	425,422,892	396,730,000
GROSS EXPENDITURE	-	300,000,000	425,422,892	396,730,000	
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	425,422,892	396,730,000	
NET EXPENDITURE Head ... KShs.	-	300,000,000	425,422,892	396,730,000	
1162003700 Disease Free Zoning Programme 1162003801 Headquarters	2211000 Specialised Materials and Supplies	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-	
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-	
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services 1162003901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	360,000,000	400,000,000	300,000,000
GROSS EXPENDITURE	400,000,000	360,000,000	400,000,000	300,000,000	
NET EXPENDITURE Sub-Head KShs.	400,000,000	360,000,000	400,000,000	300,000,000	
NET EXPENDITURE Head ... KShs.	400,000,000	360,000,000	400,000,000	300,000,000	
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)					

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for
Livestock.**

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1162004001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	102,033,686	-	-	-
	GROSS EXPENDITURE	102,033,686	-	-	-
	Appropriations in Aid	43,563,580	-	-	-
	1320200 Grants from International Organizations	43,563,580	-	-	-
	NET EXPENDITURE Sub-Head KShs.	58,470,106	-	-	-
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	NET EXPENDITURE Head ... KShs.	58,470,106	-	-	-
1162004101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	404,613,500	-	-	-
	GROSS EXPENDITURE	404,613,500	-	-	-
	Appropriations in Aid	95,582,628	-	-	-
	5120200 Foreign Borrowing - Direct Payments	95,582,628	-	-	-
	NET EXPENDITURE Sub-Head KShs.	309,030,872	-	-	-
1162004100 Smallholders Dairy Commercialization Programme	NET EXPENDITURE Head ... KShs.	309,030,872	-	-	-
1162 Total for Heads	NET EXPENDITURE Head ... KShs.	3,380,197,238	2,699,329,389	2,762,896,260	2,031,705,818
1162100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,890,000,000	838,734,452	1,109,924,894
	GROSS EXPENDITURE	-	1,890,000,000	838,734,452	1,109,924,894
	Appropriations in Aid	-	1,080,000,000	300,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,080,000,000	300,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	810,000,000	538,734,452	1,009,924,894
1162100100 Regional Pastoral Livelihood Resilience project	NET EXPENDITURE Head ... KShs.	-	810,000,000	538,734,452	1,009,924,894
1162100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	243,068,516	296,930,106	256,930,106
	GROSS EXPENDITURE	-	243,068,516	296,930,106	256,930,106
	Appropriations in Aid	-	212,468,516	80,000,000	-
	1320200 Grants from International Organizations	-	212,468,516	80,000,000	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1162100200 Standards and Market Access Programme (SMAP) 1162100301 Headquarters	NET EXPENDITURE Sub-Head KShs.	-	30,600,000	216,930,106	256,930,106
	NET EXPENDITURE Head ... KShs.	-	30,600,000	216,930,106	256,930,106
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,873,704	20,000,000	10,000,000
	GROSS EXPENDITURE	-	90,873,704	20,000,000	10,000,000
	Appropriations in Aid	-	38,411,593	-	-
	1320200 Grants from International Organizations	-	38,411,593	-	-
	NET EXPENDITURE Sub-Head KShs.	-	52,462,111	20,000,000	10,000,000
	NET EXPENDITURE Head ... KShs.	-	52,462,111	20,000,000	10,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,520,470	-	-
	GROSS EXPENDITURE	-	247,520,470	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral production 1162100401 Headquarters	Appropriations in Aid	-	38,217,372	-	-
	5120200 Foreign Borrowing - Direct Payments	-	38,217,372	-	-
	NET EXPENDITURE Sub-Head KShs.	-	209,303,098	-	-
	NET EXPENDITURE Head ... KShs.	-	209,303,098	-	-
	NET EXPENDITURE Head ... KShs.	-	1,102,365,209	775,664,558	1,276,855,000
1162100400 Smallholders Dairy Commercialization Programme 1162 Total for Foreign Funded Project Heads	TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.				
	KShs.	3,380,197,238	3,801,694,598	3,538,560,818	3,308,560,818

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162000101 Headquarters	2211300 Other Operating Expenses	70,000,000	-	-	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-	-	-
	NET EXPENDITURE	70,000,000	-	-	-	-	-
1162000100 Finance and Procurement Services	NET EXPENDITURE	70,000,000	-	-	-	-	-
1162000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	830,000,000	-	-	-	-
	GROSS EXPENDITURE	900,000,000	830,000,000	-	-	-	-
	NET EXPENDITURE	900,000,000	830,000,000	-	-	-	-
1162000300 Headquarters Administrative and Technical Services	NET EXPENDITURE	900,000,000	830,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162000402 Research and Development	2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-
	NET EXPENDITURE	-	20,000,000				
1162000403 Monitoring and Evaluation	2211300 Other Operating Expenses	-	11,000,000	-	-	-	-
	GROSS EXPENDITURE	-	11,000,000	-	-	-	-
	NET EXPENDITURE	-	11,000,000				
1162000404 Policy Development	2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162000400 Development Planning Services	NET EXPENDITURE	-	41,000,000		-		-
1162000501 Headquarters	2211000 Specialised Materials and Supplies	-	7,800,000	-	-	-	-
	2211300 Other Operating Expenses	2,510,000	-	-	-	-	-
	3110200 Construction of Building	972,000	-	-	-	-	-
	3110500 Construction and Civil Works	6,440,000	11,400,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,700,000	8,400,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	730,000	2,400,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	900,000	-	-	-	-	-
	GROSS EXPENDITURE	15,252,000	30,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	15,252,000	30,000,000		-	-	-
1162000502 Macalder Sheep and Goat Station	2211300 Other Operating Expenses	720,000	-	-	-	-	-
	3110500 Construction and Civil Works	1,500,000	1,400,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,400,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	400,000	-	-	-	-
	GROSS EXPENDITURE	2,220,000	5,200,000	-	-	-	-
	NET EXPENDITURE	2,220,000	5,200,000		-	-	-
1162000503 Naivasha Sheep and Goat Station	2211000 Specialised Materials and Supplies	8,000,000	2,000,000	-	-	-	-
	2211300 Other Operating Expenses	720,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	9,400,000	2,400,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	320,000	-	-	-	-
	GROSS EXPENDITURE	18,120,000	4,720,000	-	-	-	-
	NET EXPENDITURE	18,120,000	4,720,000	-	-	-	-
1162000504 Kimose Sheep and Goat Station	2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
	2211300 Other Operating Expenses	1,440,000	-	-	-	-	-
	3110500 Construction and Civil Works	1,400,000	2,800,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	520,000	280,000	-	-	-	-
	GROSS EXPENDITURE	3,360,000	4,080,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	3,360,000	4,080,000		-	-	-
1162000500 Sheep and Goats Breeding Farms	NET EXPENDITURE	38,952,000	44,000,000		-	-	-
1162000601 Headquarters	2210800 Hospitality Supplies and Services	40,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	3,150,000	-	-	-	-	-
	2640500 Other Capital Grants and Transfers	17,400,000	131,400,000	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	205,810,000	187,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	13,000,000	-	-	-	-
	GROSS EXPENDITURE	290,360,000	341,400,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	290,360,000	341,400,000		-	-	-
1162000603 Kenya Dairy Board	2630200 Capital Grants to Government Agencies and other Levels of Government	139,573,710	81,516,339	-	-	-	-
	GROSS EXPENDITURE	139,573,710	81,516,339	-	-	-	-
	NET EXPENDITURE	139,573,710	81,516,339		-	-	-
1162000600 Livestock Resources and Market Development Support Services	NET EXPENDITURE	429,933,710	422,916,339		-	-	-
1162000701 Headquarters	3110500 Construction and Civil Works	6,350,000	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	16,350,000	20,000,000	-	-	-	-
	NET EXPENDITURE	16,350,000	20,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162000700 National Bee Keeping Institute	NET EXPENDITURE	16,350,000	20,000,000		-	-	-
1162000801 Headquarters	2211300 Other Operating Expenses	3,168,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	472,500	-	-	-	-	-
	3110500 Construction and Civil Works	5,225,000	7,550,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,360,000	7,750,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,260,000	2,020,000	-	-	-	-
	GROSS EXPENDITURE	13,485,500	17,320,000	-	-	-	-
	NET EXPENDITURE	13,485,500	17,320,000		-	-	-
1162000802 Witu Farm	2211300 Other Operating Expenses	810,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	1,200,000	2,800,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	1,900,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	870,000	-	-	-	-
	GROSS EXPENDITURE	3,090,000	5,570,000	-	-	-	-
	NET EXPENDITURE	3,090,000	5,570,000	-	-	-	-
1162000803 Oyani Livestock Improvement Farm	2211300 Other Operating Expenses	720,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	236,250	-	-	-	-	-
	3110500 Construction and Civil Works	1,200,000	3,800,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,550,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	760,000	-	-	-	-
	GROSS EXPENDITURE	2,556,250	9,110,000	-	-	-	-
	NET EXPENDITURE	2,556,250	9,110,000	-	-	-	-
1162000800 Breeding and Livestock Research Farms	NET EXPENDITURE	19,131,750	32,000,000	-	-	-	-
1162000901 Headquarters	3110500 Construction and Civil Works	9,750,500	13,800,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,220,500	1,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,578,000	200,000	-	-	-	-
	GROSS EXPENDITURE	20,549,000	15,000,000	-	-	-	-
	NET EXPENDITURE	20,549,000	15,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162000900 Animal Resource Development Services	NET EXPENDITURE	20,549,000	15,000,000		-	-	-
1162001201 Headquarters	2211000 Specialised Materials and Supplies	-	2,600,000	-	-	-	-
	2211300 Other Operating Expenses	720,000	-	-	-	-	-
	3110200 Construction of Building	388,800	-	-	-	-	-
	3110500 Construction and Civil Works	1,100,000	3,200,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	800,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	400,000	-	-	-	-
	GROSS EXPENDITURE	3,008,800	7,000,000	-	-	-	-
	NET EXPENDITURE	3,008,800	7,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162001200 Regional Pastoral Resource Centre - Narok	NET EXPENDITURE	3,008,800	7,000,000		-	-	-
1162001301 Headquarters	3110200 Construction of Building	5,720,000	6,976,000	-	-	-	-
	3110500 Construction and Civil Works	3,000,000	6,247,550	-	-	-	-
	GROSS EXPENDITURE	8,720,000	13,223,550	-	-	-	-
	NET EXPENDITURE	8,720,000	13,223,550		-	-	-
1162001300 Regional Pastoral Resource Centre - Griftu	NET EXPENDITURE	8,720,000	13,223,550		-	-	-
1162001501 Headquarters	2211000 Specialised Materials and Supplies	8,000,000	5,000,000	-	-	-	-
	3110200 Construction of Building	-	18,400,000	-	-	-	-
	3110500 Construction and Civil Works	11,600,000	5,000,000	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	19,600,000	28,400,000	-	-	-	-
	NET EXPENDITURE	19,600,000	28,400,000		-	-	-
1162001500 Dairy Training School	NET EXPENDITURE	19,600,000	28,400,000		-	-	-
1162001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	203,000,000	-	-	-	-	-
	GROSS EXPENDITURE	203,000,000	-	-	-	-	-
	Appropriations in Aid	85,000,000	-		-		-
	5120200 Foreign Borrowing - Direct Payments	85,000,000	-		-		-
	NET EXPENDITURE	118,000,000	-		-	-	-
1162001600 Livestock Market and Agribusiness Development Services	NET EXPENDITURE	118,000,000	-		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162001801 Headquarters	2211000 Specialised Materials and Supplies	-	1,200,000	-	-	-	-
	3110300 Refurbishment of Buildings	750,000	4,200,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	17,800,000	-	-	-	-
	GROSS EXPENDITURE	13,250,000	23,200,000	-	-	-	-
	NET EXPENDITURE	13,250,000	23,200,000		-	-	-
1162001800 Livestock Breeding and Laboratory Services	NET EXPENDITURE	13,250,000	23,200,000		-	-	-
1162001901 Headquarters	3110500 Construction and Civil Works	2,500,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	2,500,000	10,000,000	-	-	-	-
	NET EXPENDITURE	2,500,000	10,000,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162001900 Apicultural and Emerging Livestock Services	NET EXPENDITURE	2,500,000	10,000,000		-	-	-
1162002101 Headquarters	2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	4,750,000	-	-	-	-	-
	GROSS EXPENDITURE	4,750,000	10,000,000	-	-	-	-
	NET EXPENDITURE	4,750,000	10,000,000		-	-	-
1162002102 Livestock Vaccination and Branding Services	2211000 Specialised Materials and Supplies	8,000,000	-	-	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-	-	-
	NET EXPENDITURE	8,000,000	-		-	-	-
1162002104 Kenya Veterinary Board	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	11,475,000	-	-	-	-

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HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	8,000,000	11,475,000	-	-	-	-
	NET EXPENDITURE	8,000,000	11,475,000		-	-	-
1162002100 Veterinary Headquarters	NET EXPENDITURE	20,750,000	21,475,000		-	-	-
1162002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-	-
	NET EXPENDITURE	5,000,000	-		-	-	-
1162002202 Kenya Genetic Resource Centre (KAGRC)	2630200 Capital Grants to Government Agencies and other Levels of Government	49,200,000	255,044,000	-	-	-	-
	GROSS EXPENDITURE	49,200,000	255,044,000	-	-	-	-
	NET EXPENDITURE	49,200,000	255,044,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162002200 Animal Breeding and Reproductive Regulatory Services	NET EXPENDITURE	54,200,000	255,044,000		-	-	-
1162002301 Headquarters	2211300 Other Operating Expenses	3,150,000	-	-	-	-	-
	3110500 Construction and Civil Works	1,000,000	-	-	-	-	-
	GROSS EXPENDITURE	4,150,000	-	-	-	-	-
	NET EXPENDITURE	4,150,000	-	-	-	-	-
1162002300 Tick Control Programme	NET EXPENDITURE	4,150,000	-	-	-	-	-
1162002601 Headquarters	2211300 Other Operating Expenses	756,000	-	-	-	-	-
	3110200 Construction of Building	4,860,000	6,400,000	-	-	-	-
	3110500 Construction and Civil Works	4,000,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	9,616,000	6,400,000	-	-	-	-
	NET EXPENDITURE	9,616,000	6,400,000		-	-	-
1162002600 Leather and Leather Products	NET EXPENDITURE	9,616,000	6,400,000		-	-	-
1162002701 Headquarters	2211300 Other Operating Expenses	-	1,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	-	1,050,000	-	-	-	-
	3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,500,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	9,550,000	-	-	-	-
	NET EXPENDITURE	5,000,000	9,550,000		-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162002700 Vector Regulatory and Zoological Services	NET EXPENDITURE	5,000,000	9,550,000		-	-	-
1162002801 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-	-	-
	2210700 Training Expenses	5,000,000	-	-	-	-	-
	2211000 Specialised Materials and Supplies	38,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	108,500,000	-	-	-	-	-
	3110200 Construction of Building	63,000,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	945,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-	-	-

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,592,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	88,000,000	-	-	-	-	-
	GROSS EXPENDITURE	315,845,000	2,592,000	-	-	-	-
	NET EXPENDITURE	315,845,000	2,592,000				
1162002804 Veterinary Epidemiological Economics Disaster Preparedness & Mngt Uni	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,240,000	-	-	-	-	-
	GROSS EXPENDITURE	3,240,000					
	NET EXPENDITURE	3,240,000					
1162002806 Kenya Veterinary Vaccines Production Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	219,000,000	17,100,000	-	-	-	-
	GROSS EXPENDITURE	219,000,000	17,100,000				

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	219,000,000	17,100,000		-	-	-
1162002800 National Animal Disease Strategies and Programmes	NET EXPENDITURE	538,085,000	19,692,000		-	-	-
1162002901 Headquarters	2211300 Other Operating Expenses	-	600,000	-	-	-	-
	3110300 Refurbishment of Buildings	13,150,000	3,500,000	-	-	-	-
	3110500 Construction and Civil Works	12,700,000	2,050,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	25,850,000	9,150,000	-	-	-	-
	NET EXPENDITURE	25,850,000	9,150,000		-	-	-
1162002900 AHITI - Ndomba	NET EXPENDITURE	25,850,000	9,150,000		-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162003001 Headquarters	3110200 Construction of Building	9,150,000	16,000,000	-	-	-	-
	GROSS EXPENDITURE	9,150,000	16,000,000	-	-	-	-
	NET EXPENDITURE	9,150,000	16,000,000	-	-	-	-
1162003000 AHITI - Nyahururu	NET EXPENDITURE	9,150,000	16,000,000	-	-	-	-
1162003101 Headquarters	3110300 Refurbishment of Buildings	3,150,000	7,000,000	-	-	-	-
	3110500 Construction and Civil Works	16,000,000	10,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	-	-	-	-	-
	GROSS EXPENDITURE	21,850,000	17,000,000	-	-	-	-
	NET EXPENDITURE	21,850,000	17,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162003100 AHITI - Kabete	NET EXPENDITURE	21,850,000	17,000,000		-	-	-
1162003201 Headquarters	2211300 Other Operating Expenses	-	200,000	-	-	-	-
	3110200 Construction of Building	16,190,000	24,640,000	-	-	-	-
	3110500 Construction and Civil Works	8,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	24,190,000	34,840,000	-	-	-	-
	NET EXPENDITURE	24,190,000	34,840,000		-	-	-
1162003200 Meat Training School - Athi River	NET EXPENDITURE	24,190,000	34,840,000		-	-	-
1162003301 Headquarters	2211000 Specialised Materials and Supplies	64,360,000	25,100,000	-	-	-	-
	2211300 Other Operating Expenses	-	3,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	15,650,000	10,400,000	-	-	-	-
	3110300 Refurbishment of Buildings	-	6,338,500	-	-	-	-
	3110500 Construction and Civil Works	30,300,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	24,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	13,000,000	-	-	-	-
	GROSS EXPENDITURE	122,310,000	81,838,500	-	-	-	-
	NET EXPENDITURE	122,310,000	81,838,500	-	-	-	-
1162003300 Veterinary Investigation Laboratory Services	NET EXPENDITURE	122,310,000	81,838,500	-	-	-	-
1162003401 Headquarters	3110300 Refurbishment of Buildings	-	1,400,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	9,000,000	7,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,000,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	7,500,000	-	-	-	-
	GROSS EXPENDITURE	19,000,000	21,400,000	-	-	-	-
	NET EXPENDITURE	19,000,000	21,400,000	-	-	-	-
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	NET EXPENDITURE	19,000,000	21,400,000	-	-	-	-
1162003501 Headquarters	2211000 Specialised Materials and Supplies	6,000,000	-	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	201,600,000	-	-	-	-	-
	3110200 Construction of Building	18,450,000	18,400,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,150,000	6,300,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,350,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	230,550,000	27,700,000	-	-	-	-
	Appropriations in Aid	178,000,000	-	-	-	-	-
	1320200 Grants from International Organizations	178,000,000	-	-	-	-	-
	NET EXPENDITURE	52,550,000	27,700,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162003500 Central Veterinary Laboratory Services - Kabete	NET EXPENDITURE	52,550,000	27,700,000		-	-	-
1162003601 Headquarters	2211000 Specialised Materials and Supplies	36,000,000	22,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	-	10,500,000	-	-	-	-
	GROSS EXPENDITURE	36,000,000	32,500,000	-	-	-	-
	NET EXPENDITURE	36,000,000	32,500,000		-	-	-
1162003600 Foot and Mouth Disease National Reference Laboratory	NET EXPENDITURE	36,000,000	32,500,000		-	-	-
1162003701 Headquarters	2211300 Other Operating Expenses	-	300,000,000	-	-	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-	-	-
	NET EXPENDITURE	-	300,000,000		-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162003700 Disease Free Zoning Programme	NET EXPENDITURE	-	300,000,000		-	-	-
1162003801 Headquarters	2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-	-
	NET EXPENDITURE	10,000,000	-	-	-	-	-
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	NET EXPENDITURE	10,000,000	-	-	-	-	-
1162003901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	360,000,000	-	-	-	-
	GROSS EXPENDITURE	400,000,000	360,000,000	-	-	-	-
	NET EXPENDITURE	400,000,000	360,000,000	-	-	-	-
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	NET EXPENDITURE	400,000,000	360,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162004001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	102,033,686	-	-	-	-	-
	GROSS EXPENDITURE	102,033,686	-	-	-	-	-
	Appropriations in Aid	43,563,580	-	-	-	-	-
	1320200 Grants from International Organizations	43,563,580	-	-	-	-	-
	NET EXPENDITURE	58,470,106	-	-	-	-	-
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	NET EXPENDITURE	58,470,106	-	-	-	-	-
1162004101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	404,613,500	-	-	-	-	-
	GROSS EXPENDITURE	404,613,500	-	-	-	-	-
	Appropriations in Aid	95,582,628	-	-	-	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	95,582,628	-	-	-	-	-
	NET EXPENDITURE	309,030,872	-	-	-	-	-
1162004100 Smallholders Dairy Commercialization Programme	NET EXPENDITURE	309,030,872	-	-	-	-	-
1162 Total for Heads	NET EXPENDITURE	3,380,197,238	2,699,329,389	-	-	-	-
1162100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,890,000,000	-	-	1,080,000,000	720,000,000
	GROSS EXPENDITURE	-	1,890,000,000	-	-	1,080,000,000	720,000,000
	Appropriations in Aid	-	1,080,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,080,000,000	-	-	-	-
	NET EXPENDITURE	-	810,000,000	-	-	-	720,000,000

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	NET EXPENDITURE	-	810,000,000		-	-	720,000,000
1162100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	243,068,516	212,468,516	-	-	-
	GROSS EXPENDITURE	-	243,068,516	212,468,516	-	-	-
	Appropriations in Aid	-	212,468,516		-		-
	1320200 Grants from International Organizations	-	212,468,516		-		-
	NET EXPENDITURE	-	30,600,000		-	-	-
1162100200 Standards and Market Access Programme (SMAP)	NET EXPENDITURE	-	30,600,000		-	-	-
1162100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,873,704	38,411,593	16,462,111	-	-
	GROSS EXPENDITURE	-	90,873,704	38,411,593	16,462,111	-	-

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	38,411,593		-		-
	1320200 Grants from International Organizations	-	38,411,593		-		-
	NET EXPENDITURE	-	52,462,111		16,462,111	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	NET EXPENDITURE	-	52,462,111		16,462,111	-	-
1162100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,520,470	-	10,000,000	38,217,372	176,803,098
	GROSS EXPENDITURE	-	247,520,470	-	10,000,000	38,217,372	176,803,098
	Appropriations in Aid	-	38,217,372		-		-
	5120200 Foreign Borrowing - Direct Payments	-	38,217,372		-		-
	NET EXPENDITURE	-	209,303,098		10,000,000	-	176,803,098

VOTE 1162 State Department for Livestock.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1162100400 Smallholders Dairy Commercialization Programme	NET EXPENDITURE	-	209,303,098		10,000,000	-	176,803,098
1162 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	1,102,365,209		26,462,111	-	896,803,098
	TOTAL FOR VOTE D1162 State Department for Livestock.	3,380,197,238	3,801,694,598	250,880,109	26,462,111	1,118,217,372	896,803,098

VOTE D1163 State Department for Fisheries.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

(KShs 2,139,232,762)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1163 Heads						
1163000300 Directorate of Marine and Coastal Fisheries	1,100,000,000	800,000,000	-	800,000,000	800,000,000	800,000,000
1163000500 Directorate of Aquaculture Development	122,079,000	107,079,000	-	107,079,000	127,079,000	198,067,600
1163000600 Directorate of Quality Assurance and Marketing	30,000,000	30,000,000	-	30,000,000	30,000,000	40,000,000
1163000700 Directorate of Fisheries	25,124,448	27,601,000	-	27,601,000	20,554,000	20,554,000
1163001100 Marine Fisheries Research Institute	827,395,561	119,776,000	-	119,776,000	62,767,000	224,166,000
1163 Total for Heads	2,104,599,009	1,084,456,000	-	1,084,456,000	1,040,400,000	1,282,787,600
1163 Foreign Funded Project Heads						
1163100100 Development Of Fish Quality Laboratories	-	1,000,000,000	1,000,000,000	-	-	-

VOTE D1163 State Department for Fisheries.

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

(KShs 2,139,232,762)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1163100200 Kenya Coastal Development Project (KCDP/GEF)	Kshs. -	Kshs. 1,054,776,762	Kshs. -	Kshs. 1,054,776,762	Kshs. 1,059,336,762	Kshs. 1,062,949,162
1163 Total for Foreign Funded Project Heads	-	2,054,776,762	1,000,000,000	1,054,776,762	1,059,336,762	1,062,949,162
TOTAL FOR VOTE D1163 State Department for Fisheries.	2,104,599,009	3,139,232,762	1,000,000,000	2,139,232,762	2,099,736,762	2,345,736,762

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1163 State Department for Fisheries.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1163000301 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	1,100,000,000	800,000,000	800,000,000	800,000,000
	GROSS EXPENDITURE	1,100,000,000	800,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	1,100,000,000	800,000,000	800,000,000	800,000,000
1163000300 Directorate of Marine and Coastal Fisheries	NET EXPENDITURE Head ... KShs.	1,100,000,000	800,000,000	800,000,000	800,000,000
1163000503 Economic Recovery Poverty Alleviation and Regional Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,144,800	8,144,800	8,144,800	4,332,400
	2210700 Training Expenses	13,600,000	13,600,000	13,600,000	60,450,000
	2211000 Specialised Materials and Supplies	26,000,000	24,000,000	26,000,000	37,000,000
	2211200 Fuel Oil and Lubricants	2,149,000	2,149,000	2,149,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	1,600,000	1,700,000
	3110500 Construction and Civil Works	40,585,200	35,585,200	40,585,200	40,585,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	7,000,000	10,000,000	10,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	15,000,000	25,000,000	40,000,000
	GROSS EXPENDITURE	122,079,000	107,079,000	127,079,000	198,067,600
	NET EXPENDITURE Sub-Head KShs.	122,079,000	107,079,000	127,079,000	198,067,600
1163000500 Directorate of Aquaculture Development	NET EXPENDITURE Head ... KShs.	122,079,000	107,079,000	127,079,000	198,067,600
1163000601 Headquarters	3110500 Construction and Civil Works	30,000,000	30,000,000	30,000,000	40,000,000
	GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	40,000,000
1163000600 Directorate of Quality Assurance and Marketing	NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000	40,000,000
1163000701 Headquarters	2211300 Other Operating Expenses	-	7,047,000	-	-
	3110500 Construction and Civil Works	25,124,448	20,554,000	20,554,000	20,554,000
	GROSS EXPENDITURE	25,124,448	27,601,000	20,554,000	20,554,000

VOTE D1163 State Department for Fisheries.

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1163 State Department for Fisheries.

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	25,124,448	27,601,000	20,554,000	20,554,000
1163000700 Directorate of Fisheries	NET EXPENDITURE Head ... KShs.	25,124,448	27,601,000	20,554,000	20,554,000
1163001101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	817,199,009	-	-	-
	3110200 Construction of Building	10,196,552	19,776,000	9,720,000	9,720,000
	3110500 Construction and Civil Works	-	100,000,000	53,047,000	214,446,000
	GROSS EXPENDITURE	827,395,561	119,776,000	62,767,000	224,166,000
	NET EXPENDITURE Sub-Head KShs.	827,395,561	119,776,000	62,767,000	224,166,000
1163001100 Marine Fisheries Research Institute	NET EXPENDITURE Head ... KShs.	827,395,561	119,776,000	62,767,000	224,166,000
1163 Total for Heads	NET EXPENDITURE Head ... KShs.	2,104,599,009	1,084,456,000	1,040,400,000	1,282,787,600
1163100101 Headquarters	3110500 Construction and Civil Works	-	1,000,000,000	-	-
	GROSS EXPENDITURE	-	1,000,000,000	-	-
	Appropriations in Aid	-	1,000,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1163100100 Development Of Fish Quality Laboratories	NET EXPENDITURE Head ... KShs.	-	-	-	-
1163100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,054,776,762	1,059,336,762	1,062,949,162
	GROSS EXPENDITURE	-	1,054,776,762	1,059,336,762	1,062,949,162
	NET EXPENDITURE Sub-Head KShs.	-	1,054,776,762	1,059,336,762	1,062,949,162
1163100200 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE Head ... KShs.	-	1,054,776,762	1,059,336,762	1,062,949,162
1163 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	1,054,776,762	1,059,336,762	1,062,949,162
	TOTAL NET EXPENDITURE FOR VOTE D1163 State Department for Fisheries.				
	KShs.	2,104,599,009	2,139,232,762	2,099,736,762	2,345,736,762

VOTE 1163 State Department for Fisheries.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1163000301 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	1,100,000,000	800,000,000	-	-	-	-
	GROSS EXPENDITURE	1,100,000,000	800,000,000	-	-	-	-
	NET EXPENDITURE	1,100,000,000	800,000,000				
1163000300 Directorate of Marine and Coastal Fisheries	NET EXPENDITURE	1,100,000,000	800,000,000				
1163000503 Economic Recovery Poverty Alleviation and Regional Development Progr	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,144,800	8,144,800	-	-	-	-
	2210700 Training Expenses	13,600,000	13,600,000	-	-	-	-
	2211000 Specialised Materials and Supplies	26,000,000	24,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	2,149,000	2,149,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-	-	-	-

VOTE 1163 State Department for Fisheries.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	40,585,200	35,585,200	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	7,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	122,079,000	107,079,000	-	-	-	-
	NET EXPENDITURE	122,079,000	107,079,000				
1163000500 Directorate of Acquaculture Development	NET EXPENDITURE	122,079,000	107,079,000				
1163000601 Headquarters	3110500 Construction and Civil Works	30,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	30,000,000				

VOTE 1163 State Department for Fisheries.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1163000600 Directorate of Quality Assurance and Marketing	NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1163000701 Headquarters	2211300 Other Operating Expenses	-	7,047,000	-	-	-	-
	3110500 Construction and Civil Works	25,124,448	20,554,000	-	-	-	-
	GROSS EXPENDITURE	25,124,448	27,601,000	-	-	-	-
	NET EXPENDITURE	25,124,448	27,601,000		-	-	-
1163000700 Directorate of Fisheries	NET EXPENDITURE	25,124,448	27,601,000		-	-	-
1163001101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	817,199,009	-	-	-	-	-
	3110200 Construction of Building	10,196,552	19,776,000	-	-	-	-
	3110500 Construction and Civil Works	-	100,000,000	-	-	-	-

VOTE 1163 State Department for Fisheries.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	827,395,561	119,776,000	-	-	-	-
	NET EXPENDITURE	827,395,561	119,776,000		-	-	-
1163001100 Marine Fisheries Research Institute	NET EXPENDITURE	827,395,561	119,776,000		-	-	-
1163 Total for Heads	NET EXPENDITURE	2,104,599,009	1,084,456,000		-	-	-
1163100101 Headquarters	3110500 Construction and Civil Works	-	1,000,000,000	-	-	1,000,000,000	-
	GROSS EXPENDITURE	-	1,000,000,000	-	-	1,000,000,000	-
	Appropriations in Aid	-	1,000,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
	NET EXPENDITURE	-	-		-	-	-

VOTE 1163 State Department for Fisheries.

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1163100100 Development Of Fish Quality Laboratories	NET EXPENDITURE	-	-	-	-	-	-
1163100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,054,776,762	-	289,639,075	-	724,097,687
	GROSS EXPENDITURE	-	1,054,776,762	-	289,639,075	-	724,097,687
	NET EXPENDITURE	-	1,054,776,762		289,639,075	-	724,097,687
1163100200 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE	-	1,054,776,762		289,639,075	-	724,097,687
1163 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	1,054,776,762		289,639,075	-	724,097,687
	TOTAL FOR VOTE D1163 State Department for Fisheries.	2,104,599,009	2,139,232,762	-	289,639,075	1,000,000,000	724,097,687

VOTE D1171 Ministry of Industrialization and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of industrialization and Enterprise Development, for capital expenditure including general administration and planning, Industrial Development, Leather and Textile Development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency, Kenya Industrial Property Institute, Micro and Small Enterprise Authority, Export Processing Zones Authority and Co-operatives Development.

(KShs 5,938,862,658)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1171 Heads						
1171000900 Office of the Commissioner	30,000,000	35,000,000	-	35,000,000	50,000,000	60,000,000
1171001800 Headquarters and Administrative Services	449,395,720	1,001,000,000	-	1,001,000,000	138,100,000	150,600,000
1171001900 Kenya Industrial Research Development Institute (KIRDI)	1,500,000,000	1,237,862,658	-	1,237,862,658	500,000,000	500,000,000
1171002100 Kenya Industrial Property Institute	-	300,000,000	-	300,000,000	-	-
1171002600 Kenya Industrial Training Institute	30,000,000	150,000,000	-	150,000,000	45,000,000	55,000,000
1171002700 Directorate of Industries	956,911,200	915,000,000	-	915,000,000	956,900,000	1,096,400,000
1171002900 Kenya Industrial Estates	436,600,000	300,000,000	-	300,000,000	350,000,000	400,000,000
1171004000 Standards and Labeling Programme	5,604,560	-	-	-	-	-

VOTE D1171 Ministry of Industrialization and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of industrialization and Enterprise Development, for capital expenditure including general administration and planning, Industrial Development, Leather and Textile Development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency, Kenya Industrial Property Institute, Micro and Small Enterprise Authority, Export Processing Zones Authority and Co-operatives Development.

(KShs 5,938,862,658)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1171004100 Export Processing Zones Authority	Kshs. 2,030,000,000	Kshs. 2,000,000,000	Kshs. -	Kshs. 2,000,000,000	Kshs. 3,088,000,000	Kshs. 2,866,000,000
1171 Total for Heads	5,438,511,480	5,938,862,658	-	5,938,862,658	5,128,000,000	5,128,000,000
1171 Foreign Funded Project Heads						
1171100100 Standards and Market Access Programme (SMAP)	-	272,817,644	272,817,644	-	272,817,644	272,817,644
1171100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken	-	53,370,000	53,370,000	-	53,370,000	53,370,000
1171 Total for Foreign Funded Project Heads	-	326,187,644	326,187,644	-	326,187,644	326,187,644
TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development	5,438,511,480	6,265,050,302	326,187,644	5,938,862,658	5,454,187,644	5,454,187,644

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1171000901 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	15,000,000	20,000,000
	GROSS EXPENDITURE	-	5,000,000	15,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	15,000,000	20,000,000
1171000905 SACCO Societies Regulatory Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	35,000,000	40,000,000
	GROSS EXPENDITURE	30,000,000	30,000,000	35,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	35,000,000	40,000,000
1171000900 Office of the Commissioner	NET EXPENDITURE Head ... KShs.	30,000,000	35,000,000	50,000,000	60,000,000
1171001801 Headquarters	2211000 Specialised Materials and Supplies	26,395,720	-	-	-
	2211300 Other Operating Expenses	30,000,000	-	-	-
	3110300 Refurbishment of Buildings	-	5,000,000	15,200,000	16,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	12,400,000	14,099,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	20,000,000	23,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	10,500,000	11,500,500
	GROSS EXPENDITURE	56,395,720	26,000,000	58,100,000	65,600,000
	NET EXPENDITURE Sub-Head KShs.	56,395,720	26,000,000	58,100,000	65,600,000
	1171001806 Anti-Counterfeit Agency	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	75,000,000	80,000,000
GROSS EXPENDITURE		20,000,000	75,000,000	80,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.		20,000,000	75,000,000	80,000,000	85,000,000
1171001809 Special Economic Zones	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
	2210800 Hospitality Supplies and Services	5,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	2,000,000	-	-	-

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	1,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	496,000,000	-	-	-
	3130100 Acquisition of Land	1,000,000	-	-	-
	GROSS EXPENDITURE	559,000,000	-	-	-
	Appropriations in Aid	186,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	186,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	373,000,000	-	-	-
1171001810 New Kenya Cooperative Creameries	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-
	GROSS EXPENDITURE	-	400,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	400,000,000	-	-
1171001811 RIVATEX	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
	GROSS EXPENDITURE	-	500,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-	-
1171001800 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	449,395,720	1,001,000,000	138,100,000	150,600,000
1171001901 Headquarters	2211000 Specialised Materials and Supplies	-	387,000,000	350,000,000	350,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	150,862,658	150,000,000	150,000,000
	3110500 Construction and Civil Works	-	700,000,000	-	-
	GROSS EXPENDITURE	1,500,000,000	1,237,862,658	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	1,500,000,000	1,237,862,658	500,000,000	500,000,000
1171001900 Kenya Industrial Research Development Institute (KIRDI)	NET EXPENDITURE Head ... KShs.	1,500,000,000	1,237,862,658	500,000,000	500,000,000
1171002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved	Estimates	Projected Estimates	
		Estimates	2015/2016	2016/2017	2017/2018
		2014/2015			
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1171002100 Kenya Industrial Property Institute	NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
1171002601 Headquarters	2211000 Specialised Materials and Supplies	-	120,000,000	-	-
	3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	45,000,000	55,000,000
	GROSS EXPENDITURE	30,000,000	150,000,000	45,000,000	55,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	150,000,000	45,000,000	55,000,000
1171002600 Kenya Industrial Training Institute	NET EXPENDITURE Head ... KShs.	30,000,000	150,000,000	45,000,000	55,000,000
1171002701 Headquarters	2210200 Communication, Supplies and Services	440,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,800	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	32,249,200	-	-	-
	2210700 Training Expenses	3,760,000	-	-	-
	2210800 Hospitality Supplies and Services	1,700,000	-	-	-
	2211100 Office and General Supplies and Services	1,056,000	-	-	-
	2211200 Fuel Oil and Lubricants	50,000	-	-	-
	2211300 Other Operating Expenses	60,496,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	-	-	-
	2220200 Routine Maintenance - Other Assets	220,000	-	-	-
	GROSS EXPENDITURE	104,032,000	-	-	-
	Appropriations in Aid	85,120,800	-	-	-
	1320200 Grants from International Organizations	85,120,800	-	-	-
	NET EXPENDITURE Sub-Head KShs.	18,911,200	-	-	-
1171002702 Numerical Machine Complex	2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	100,000,000	100,000,000

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	130,000,000	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	130,000,000	100,000,000	100,000,000	100,000,000
1171002703 Kenya Accreditation Service (KENAS)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	25,000,000	35,000,000
	GROSS EXPENDITURE	-	20,000,000	25,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	25,000,000	35,000,000
1171002706 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	300,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-
	2210700 Training Expenses	1,700,000	-	-	-
	2210800 Hospitality Supplies and Services	200,000	-	-	-
	2211200 Fuel Oil and Lubricants	200,000	-	-	-
	2211300 Other Operating Expenses	400,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1171002708 Kenya Leather Council	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	596,900,000	711,400,000
	GROSS EXPENDITURE	-	500,000,000	596,900,000	711,400,000
	NET EXPENDITURE Sub-Head KShs.	-	500,000,000	596,900,000	711,400,000
1171002712 Micro & Small Enterprises Authority	2211300 Other Operating Expenses	97,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	243,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	175,000,000	-	-
	3111500 Rehabilitation of Civil Works	-	50,000,000	-	-
	GROSS EXPENDITURE	340,000,000	225,000,000	-	-

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	340,000,000	225,000,000		
1171002716 Ease of Doing Business	2210500 Printing , Advertising and Information Supplies and Services	50,000,000	-	-	-
	2211300 Other Operating Expenses	70,000,000	70,000,000	235,000,000	250,000,000
	GROSS EXPENDITURE	120,000,000	70,000,000	235,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	120,000,000	70,000,000	235,000,000	250,000,000
1171002717 Leather Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-
	2210800 Hospitality Supplies and Services	8,000,000	-	-	-
	2211300 Other Operating Expenses	43,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	-	-
	GROSS EXPENDITURE	343,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	343,000,000	-	-	-
1171002700 Directorate of Industries	NET EXPENDITURE Head ... KShs.	956,911,200	915,000,000	956,900,000	1,096,400,000
1171002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	436,600,000	300,000,000	350,000,000	400,000,000
	GROSS EXPENDITURE	436,600,000	300,000,000	350,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	436,600,000	300,000,000	350,000,000	400,000,000
1171002900 Kenya Industrial Estates	NET EXPENDITURE Head ... KShs.	436,600,000	300,000,000	350,000,000	400,000,000
1171003401 Headquarters	2210700 Training Expenses	27,996,900	-	-	-
	GROSS EXPENDITURE	27,996,900	-	-	-
	Appropriations in Aid	27,996,900	-	-	-
	1320200 Grants from International Organizations	27,996,900	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1171003400 Kenya Bureau of Standards	NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates		
				2016/2017	2017/2018	
				KShs.	KShs.	KShs.
1171004001 Headquarters	2210800 Hospitality Supplies and Services	1,050,000	-	-	-	
	2211300 Other Operating Expenses	4,554,560	-	-	-	
	GROSS EXPENDITURE	5,604,560	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	5,604,560	-	-	-	
	NET EXPENDITURE Head ... KShs.	5,604,560	-	-	-	
1171004000 Standards and Labeling Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	2,030,000,000	-	-	-	
	GROSS EXPENDITURE	2,030,000,000	-	-	-	
	NET EXPENDITURE Sub-Head KShs.	2,030,000,000	-	-	-	
	NET EXPENDITURE Head ... KShs.	2,030,000,000	-	-	-	
	1171004101 Headquarters - EPZA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	3,088,000,000	2,866,000,000
1171004102 Strategic Interventions	GROSS EXPENDITURE	-	2,000,000,000	3,088,000,000	2,866,000,000	
	NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	3,088,000,000	2,866,000,000	
	NET EXPENDITURE Head ... KShs.	2,030,000,000	2,000,000,000	3,088,000,000	2,866,000,000	
	1171004100 Export Processing Zones Authority	NET EXPENDITURE Head ... KShs.	2,030,000,000	2,000,000,000	3,088,000,000	2,866,000,000
	1171 Total for Heads	NET EXPENDITURE Head ... KShs.	5,438,511,480	5,938,862,658	5,128,000,000	5,128,000,000
1171100101 Headquarters	2211300 Other Operating Expenses	-	272,817,644	272,817,644	272,817,644	
	GROSS EXPENDITURE	-	272,817,644	272,817,644	272,817,644	
	Appropriations in Aid	-	272,817,644	272,817,644	272,817,644	
	1320200 Grants from International Organizations	-	272,817,644	272,817,644	272,817,644	
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-	
1171100100 Standards and Market Access Programme (SMAP)	NET EXPENDITURE Head ... KShs.	-	-	-	-	
	1171100201 Headquarters	2211300 Other Operating Expenses	-	53,370,000	53,370,000	53,370,000
	GROSS EXPENDITURE	-	53,370,000	53,370,000	53,370,000	
	Appropriations in Aid	-	53,370,000	53,370,000	53,370,000	
	1320200 Grants from International Organizations	-	53,370,000	53,370,000	53,370,000	

VOTE D1171 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1171 Ministry of
Industrialization and Enterprise Development

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1171100200 Low Carbon Low Emission Clean Energy Technology Transfer Program 1171 Total for Foreign Funded Project Heads	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1171 Ministry of Industrialization and Enterprise Development KShs.	5,438,511,480	5,938,862,658	5,128,000,000	5,128,000,000

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1171000901 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	-	5,000,000	-	-	-	-
	NET EXPENDITURE	-	5,000,000				
1171000905 SACCO Societies Regulatory Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	30,000,000				
1171000900 Office of the Commissioner	NET EXPENDITURE	30,000,000	35,000,000				
1171001801 Headquarters	2211000 Specialised Materials and Supplies	26,395,720	-	-	-	-	-
	2211300 Other Operating Expenses	30,000,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	56,395,720	26,000,000	-	-	-	-
	NET EXPENDITURE	56,395,720	26,000,000				
1171001806 Anti-Counterfeit Agency	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	75,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	75,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	75,000,000				

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1171001809 Special Economic Zones	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	5,000,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	2,000,000	-	-	-	-	-
	3110500 Construction and Civil Works	1,000,000	-	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	496,000,000	-	-	-	-	-
	3130100 Acquisition of Land	1,000,000	-	-	-	-	-
	GROSS EXPENDITURE	559,000,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	186,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	186,000,000	-	-	-	-	-
	NET EXPENDITURE	373,000,000	-	-	-	-	-
1171001810 New Kenya Cooperative Creameries	2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
	GROSS EXPENDITURE	-	400,000,000	-	-	-	-
	NET EXPENDITURE	-	400,000,000	-	-	-	-
1171001811 RIVATEX	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
	GROSS EXPENDITURE	-	500,000,000	-	-	-	-
	NET EXPENDITURE	-	500,000,000	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1171001800 Headquarters and Administrative Services	NET EXPENDITURE	449,395,720	1,001,000,000		-	-	-
1171001901 Headquarters	2211000 Specialised Materials and Supplies	-	387,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	150,862,658	-	-	-	-
	3110500 Construction and Civil Works	-	700,000,000	-	-	-	-
	GROSS EXPENDITURE	1,500,000,000	1,237,862,658	-	-	-	-
	NET EXPENDITURE	1,500,000,000	1,237,862,658		-	-	-
1171001900 Kenya Industrial Research Development Institute (KIRDI)	NET EXPENDITURE	1,500,000,000	1,237,862,658		-	-	-
1171002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	300,000,000		-	-	-
1171002100 Kenya Industrial Property Institute	NET EXPENDITURE	-	300,000,000		-	-	-
1171002601 Headquarters	2211000 Specialised Materials and Supplies	-	120,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	150,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	150,000,000		-	-	-
1171002600 Kenya Industrial Training Institute	NET EXPENDITURE	30,000,000	150,000,000		-	-	-
1171002701 Headquarters	2210200 Communication, Supplies and Services	440,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,800	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	32,249,200	-	-	-	-	-
	2210700 Training Expenses	3,760,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	1,700,000	-	-	-	-	-
	2211100 Office and General Supplies and Services	1,056,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	50,000	-	-	-	-	-
	2211300 Other Operating Expenses	60,496,000	-	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	-	-	-	-	-
	2220200 Routine Maintenance - Other Assets	220,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	104,032,000	-	-	-	-	
	Appropriations in Aid	85,120,800	-	-	-	-	
	1320200 Grants from International Organizations	85,120,800	-	-	-	-	
	NET EXPENDITURE	18,911,200	-	-	-	-	
1171002702 Numerical Machine Complex	2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	-	-	-	
	GROSS EXPENDITURE	130,000,000	100,000,000	-	-	-	
	NET EXPENDITURE	130,000,000	100,000,000	-	-	-	
1171002703 Kenya Accreditation Service (KENAS)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	
	GROSS EXPENDITURE	-	20,000,000	-	-	-	

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	20,000,000		-		-
1171002706 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	300,000	-	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-	-	-
	2210700 Training Expenses	1,700,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	200,000	-	-	-	-	-
	2211200 Fuel Oil and Lubricants	200,000	-	-	-	-	-
	2211300 Other Operating Expenses	400,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,000,000	-	-	-	-	-
	NET EXPENDITURE	5,000,000	-	-	-	-	-
1171002708 Kenya Leather Council	2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
	GROSS EXPENDITURE	-	500,000,000	-	-	-	-
	NET EXPENDITURE	-	500,000,000	-	-	-	-
1171002712 Micro & Small Enterprises Authority	2211300 Other Operating Expenses	97,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	243,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	175,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	-	50,000,000	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	340,000,000	225,000,000	-	-	-	-
	NET EXPENDITURE	340,000,000	225,000,000		-	-	-
1171002716 Ease of Doing Business	2210500 Printing , Advertising and Information Supplies and Services	50,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	70,000,000	70,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	70,000,000	-	-	-	-
	NET EXPENDITURE	120,000,000	70,000,000		-	-	-
1171002717 Leather Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	8,000,000	-	-	-	-	-
	2211300 Other Operating Expenses	43,000,000	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	-	-	-	-
	GROSS EXPENDITURE	343,000,000	-	-	-	-	-
	NET EXPENDITURE	343,000,000	-	-	-	-	-
1171002700 Directorate of Industries	NET EXPENDITURE	956,911,200	915,000,000		-	-	-
1171002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	436,600,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	436,600,000	300,000,000	-	-	-	-
	NET EXPENDITURE	436,600,000	300,000,000		-	-	-
1171002900 Kenya Industrial Estates	NET EXPENDITURE	436,600,000	300,000,000		-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1171003401 Headquarters	2210700 Training Expenses	27,996,900	-	-	-	-	-
	GROSS EXPENDITURE	27,996,900	-	-	-	-	-
	Appropriations in Aid	27,996,900	-	-	-	-	-
	1320200 Grants from International Organizations	27,996,900	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1171003400 Kenya Bureau of Standards	NET EXPENDITURE	-	-	-	-	-	-
1171004001 Headquarters	2210800 Hospitality Supplies and Services	1,050,000	-	-	-	-	-
	2211300 Other Operating Expenses	4,554,560	-	-	-	-	-
	GROSS EXPENDITURE	5,604,560	-	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	5,604,560	-	-	-	-	-
1171004000 Standards and Labeling Programme	NET EXPENDITURE	5,604,560	-	-	-	-	-
1171004101 Headquarters - EPZA	2630200 Capital Grants to Government Agencies and other Levels of Government	2,030,000,000	-	-	-	-	-
	GROSS EXPENDITURE	2,030,000,000	-	-	-	-	-
	NET EXPENDITURE	2,030,000,000	-	-	-	-	-
1171004102 Strategic Interventions	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
	GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
	NET EXPENDITURE	-	2,000,000,000	-	-	-	-
1171004100 Export Processing Zones Authority	NET EXPENDITURE	2,030,000,000	2,000,000,000	-	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1171 Total for Heads	NET EXPENDITURE	5,438,511,480	5,938,862,658		-	-	-
1171100101 Headquarters	2211300 Other Operating Expenses	-	272,817,644	272,817,644	-	-	-
	GROSS EXPENDITURE	-	272,817,644	272,817,644	-	-	-
	Appropriations in Aid	-	272,817,644		-		-
	1320200 Grants from International Organizations	-	272,817,644		-		-
	NET EXPENDITURE	-	-		-	-	-
1171100100 Standards and Market Access Programme (SMAP)	NET EXPENDITURE	-	-		-	-	-
1171100201 Headquarters	2211300 Other Operating Expenses	-	53,370,000	53,370,000	-	-	-
	GROSS EXPENDITURE	-	53,370,000	53,370,000	-	-	-

VOTE 1171 Ministry of Industrialization and Enterprise Development

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	53,370,000		-		-
	1320200 Grants from International Organizations	-	53,370,000		-		-
	NET EXPENDITURE	-	-		-		-
1171100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken)	NET EXPENDITURE	-	-		-		-
1171 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	-		-		-
	TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development	5,438,511,480	5,938,862,658	326,187,644	-		-

VOTE D1181 State Department for Commerce and Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Export Promotion Council, Kenya Institute of Business Training, Kenyatta International Conference Centre, Ronald Ngala Utalii Academy - Mombasa, and Tourism Marketing and Promotion.

(KShs 7,789,898,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1181 Heads						
1181000100 Headquarters Administrative Services	405,000,000	5,320,000,000	-	5,320,000,000	205,000,000	205,000,000
1181000500 Regional Trade and Export	50,000,000	189,600,000	-	189,600,000	260,000,000	260,000,000
1181000600 Export Promotion Council	80,000,000	80,000,000	-	80,000,000	80,000,000	80,000,000
1181000800 Department of Internal Trade	100,020,000	9,498,960	-	9,498,960	20,020,000	20,020,000
1181001000 Kenya Institute of Business Training	136,309,600	93,792,000	-	93,792,000	84,000,000	84,000,000
1181001200 Weights and Measures - Headquarters Administrative Services	44,500,000	15,000,000	-	15,000,000	22,500,000	22,500,000
1181001400 Kenyatta International Conference Centre	351,100,000	300,000,000	-	300,000,000	300,700,000	300,700,000
1181001500 Headquarters Administrative Services	1,000,000	948,000	-	948,000	1,000,000	1,000,000

VOTE D1181 State Department for Commerce and Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Export Promotion Council, Kenya Institute of Business Training, Kenyatta International Conference Centre, Ronald Ngala Utalii Academy - Mombasa, and Tourism Marketing and Promotion.

(KShs 7,789,898,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1181001700 Tourism Services Headquarters	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. 20,000,000	Kshs. 20,000,000
1181001800 Tourism Regulatory Authority	-	39,200,000	-	39,200,000	48,000,000	40,000,000
1181001900 Tourism Marketing and Promotion	1,720,202,211	1,741,859,440	-	1,741,859,440	1,443,180,000	1,551,180,000
1181 Total for Heads	2,888,131,811	7,789,898,400	-	7,789,898,400	2,484,400,000	2,584,400,000
TOTAL FOR VOTE D1181 State Department for Commerce and Tourism	2,888,131,811	7,789,898,400	-	7,789,898,400	2,484,400,000	2,584,400,000

VOTE D1181 State Department for Commerce and Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
1181000101 Headquarters	2211300 Other Operating Expenses	400,000,000	100,000,000	200,000,000	200,000,000
	2220200 Routine Maintenance - Other Assets	5,000,000	20,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	405,000,000	120,000,000	205,000,000	205,000,000
	NET EXPENDITURE Sub-Head KShs.	405,000,000	120,000,000	205,000,000	205,000,000
1181000106 Tourism Recovery	2211300 Other Operating Expenses	-	2,000,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,200,000,000	-	-
	GROSS EXPENDITURE	-	5,200,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	5,200,000,000	-	-
1181000100 Headquarters Administrative Services	NET EXPENDITURE Head ... KShs.	405,000,000	5,320,000,000	205,000,000	205,000,000
1181000501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	142,200,000	200,000,000	200,000,000
	GROSS EXPENDITURE	-	142,200,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	-	142,200,000	200,000,000	200,000,000
1181000509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,400,000	60,000,000	60,000,000
	GROSS EXPENDITURE	50,000,000	47,400,000	60,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	47,400,000	60,000,000	60,000,000
1181000500 Regional Trade and Export	NET EXPENDITURE Head ... KShs.	50,000,000	189,600,000	260,000,000	260,000,000
1181000601 Headquarters	3110500 Construction and Civil Works	80,000,000	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	80,000,000	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	80,000,000	80,000,000
1181000600 Export Promotion Council	NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	80,000,000	80,000,000
1181000801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,020,000	9,498,960	20,020,000	20,020,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1181 State Department for
Commerce and Tourism

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	100,020,000	9,498,960	20,020,000	20,020,000
	NET EXPENDITURE Sub-Head KShs.	100,020,000	9,498,960	20,020,000	20,020,000
	NET EXPENDITURE Head ... KShs.	100,020,000	9,498,960	20,020,000	20,020,000
1181000800 Department of Internal Trade					
1181001001 Headquarters	2220200 Routine Maintenance - Other Assets	132,309,600	90,000,000	80,000,000	80,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	3,792,000	4,000,000	4,000,000
	GROSS EXPENDITURE	136,309,600	93,792,000	84,000,000	84,000,000
	NET EXPENDITURE Sub-Head KShs.	136,309,600	93,792,000	84,000,000	84,000,000
	NET EXPENDITURE Head ... KShs.	136,309,600	93,792,000	84,000,000	84,000,000
1181001000 Kenya Institute of Business Training					
1181001201 Headquarters	2220200 Routine Maintenance - Other Assets	15,000,000	5,000,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	15,000,000	-	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,500,000	10,000,000	12,500,000	12,500,000
	GROSS EXPENDITURE	44,500,000	15,000,000	22,500,000	22,500,000
	NET EXPENDITURE Sub-Head KShs.	44,500,000	15,000,000	22,500,000	22,500,000
	NET EXPENDITURE Head ... KShs.	44,500,000	15,000,000	22,500,000	22,500,000
1181001200 Weights and Measures - Headquarters Administrative Services					
1181001401 Headquarters	3110500 Construction and Civil Works	351,100,000	300,000,000	300,700,000	300,700,000
	GROSS EXPENDITURE	351,100,000	300,000,000	300,700,000	300,700,000
	NET EXPENDITURE Sub-Head KShs.	351,100,000	300,000,000	300,700,000	300,700,000
	NET EXPENDITURE Head ... KShs.	351,100,000	300,000,000	300,700,000	300,700,000
1181001400 Kenyatta International Conference Centre					
1181001501 Headquarters	3110300 Refurbishment of Buildings	1,000,000	948,000	1,000,000	1,000,000
	GROSS EXPENDITURE	1,000,000	948,000	1,000,000	1,000,000
	NET EXPENDITURE Sub-Head KShs.	1,000,000	948,000	1,000,000	1,000,000
	NET EXPENDITURE Head ... KShs.	1,000,000	948,000	1,000,000	1,000,000
1181001500 Headquarters Administrative Services					
1181001701 Product Development Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	20,000,000	20,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1181 State Department for
Commerce and Tourism

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	-	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	20,000,000
	NET EXPENDITURE Head ... KShs.	-	-	20,000,000	20,000,000
1181001700 Tourism Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,200,000	48,000,000	40,000,000
1181001801 Headquarters	GROSS EXPENDITURE	-	39,200,000	48,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	39,200,000	48,000,000	40,000,000
1181001800 Tourism Regulatory Authority	NET EXPENDITURE Head ... KShs.	-	39,200,000	48,000,000	40,000,000
1181001902 Bomas of Kenya	3110500 Construction and Civil Works	255,000,000	340,000,000	419,400,000	477,400,000
	GROSS EXPENDITURE	255,000,000	340,000,000	419,400,000	477,400,000
	NET EXPENDITURE Sub-Head KShs.	255,000,000	340,000,000	419,400,000	477,400,000
1181001903 Kenya Tourist Board	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	200,400,000	320,000,000	320,000,000
	GROSS EXPENDITURE	500,000,000	200,400,000	320,000,000	320,000,000
	NET EXPENDITURE Sub-Head KShs.	500,000,000	200,400,000	320,000,000	320,000,000
1181001904 Kenya Utalii College	2630200 Capital Grants to Government Agencies and other Levels of Government	113,780,000	95,539,440	163,780,000	163,780,000
	3110500 Construction and Civil Works	-	68,000,000	-	-
	GROSS EXPENDITURE	113,780,000	163,539,440	163,780,000	163,780,000
	NET EXPENDITURE Sub-Head KShs.	113,780,000	163,539,440	163,780,000	163,780,000
1181001906 Tourism Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	311,422,211	-	-	-
	3110500 Construction and Civil Works	-	1,000,000,000	500,000,000	550,000,000
	GROSS EXPENDITURE	311,422,211	1,000,000,000	500,000,000	550,000,000
	NET EXPENDITURE Sub-Head KShs.	311,422,211	1,000,000,000	500,000,000	550,000,000
1181001907 Ronald Ngala Utalii Academy - Mombasa	3110500 Construction and Civil Works	500,000,000	-	-	-
	GROSS EXPENDITURE	500,000,000	-	-	-

VOTE D1181 State Department for Commerce and Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1181 State Department for
Commerce and Tourism

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1181001908 Brand Kenya Board	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	37,920,000	40,000,000	40,000,000
	GROSS EXPENDITURE	40,000,000	37,920,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	40,000,000	37,920,000	40,000,000	40,000,000
1181001900 Tourism Marketing and Promotion	NET EXPENDITURE Head ... KShs.	1,720,202,211	1,741,859,440	1,443,180,000	1,551,180,000
1181 Total for Heads	NET EXPENDITURE Head ... KShs.	2,888,131,811	7,789,898,400	2,484,400,000	2,584,400,000
	TOTAL NET EXPENDITURE FOR VOTE D1181 State Department for Commerce and Tourism KShs.	2,888,131,811	7,789,898,400	2,484,400,000	2,584,400,000

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1181000101 Headquarters	2211300 Other Operating Expenses	400,000,000	100,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	5,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	405,000,000	120,000,000	-	-	-	-
	NET EXPENDITURE	405,000,000	120,000,000		-	-	-
1181000106 Tourism Recovery	2211300 Other Operating Expenses	-	2,000,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,200,000,000	-	-	-	-
	GROSS EXPENDITURE	-	5,200,000,000	-	-	-	-
	NET EXPENDITURE	-	5,200,000,000		-	-	-
1181000100 Headquarters Administrative Services	NET EXPENDITURE	405,000,000	5,320,000,000		-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1181000501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	142,200,000	-	-	-	-
	GROSS EXPENDITURE	-	142,200,000	-	-	-	-
	NET EXPENDITURE	-	142,200,000				
1181000509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,400,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	47,400,000	-	-	-	-
	NET EXPENDITURE	50,000,000	47,400,000				
1181000500 Regional Trade and Export	NET EXPENDITURE	50,000,000	189,600,000				
1181000601 Headquarters	3110500 Construction and Civil Works	80,000,000	80,000,000	-	-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
	NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1181000600 Export Promotion Council	NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1181000801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,020,000	9,498,960	-	-	-	-
	GROSS EXPENDITURE	100,020,000	9,498,960	-	-	-	-
	NET EXPENDITURE	100,020,000	9,498,960		-	-	-
1181000800 Department of Internal Trade	NET EXPENDITURE	100,020,000	9,498,960		-	-	-
1181001001 Headquarters	2220200 Routine Maintenance - Other Assets	132,309,600	90,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	3,792,000	-	-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	136,309,600	93,792,000	-	-	-	-
	NET EXPENDITURE	136,309,600	93,792,000		-	-	-
1181001000 Kenya Institute of Business Training	NET EXPENDITURE	136,309,600	93,792,000		-	-	-
1181001201 Headquarters	2220200 Routine Maintenance - Other Assets	15,000,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,500,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	44,500,000	15,000,000	-	-	-	-
	NET EXPENDITURE	44,500,000	15,000,000		-	-	-
1181001200 Weights and Measures - Headquarters Administrative Services	NET EXPENDITURE	44,500,000	15,000,000		-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1181001401 Headquarters	3110500 Construction and Civil Works	351,100,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	351,100,000	300,000,000	-	-	-	-
	NET EXPENDITURE	351,100,000	300,000,000				
1181001400 Kenyatta International Conference Centre	NET EXPENDITURE	351,100,000	300,000,000				
1181001501 Headquarters	3110300 Refurbishment of Buildings	1,000,000	948,000	-	-	-	-
	GROSS EXPENDITURE	1,000,000	948,000	-	-	-	-
	NET EXPENDITURE	1,000,000	948,000				
1181001500 Headquarters Administrative Services	NET EXPENDITURE	1,000,000	948,000				
1181001801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,200,000	-	-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	39,200,000	-	-	-	-
	NET EXPENDITURE	-	39,200,000		-	-	-
1181001800 Tourism Regulatory Authority	NET EXPENDITURE	-	39,200,000		-	-	-
1181001902 Bomas of Kenya	3110500 Construction and Civil Works	255,000,000	340,000,000	-	-	-	-
	GROSS EXPENDITURE	255,000,000	340,000,000	-	-	-	-
	NET EXPENDITURE	255,000,000	340,000,000		-	-	-
1181001903 Kenya Tourist Board	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	200,400,000	-	-	-	-
	GROSS EXPENDITURE	500,000,000	200,400,000	-	-	-	-
	NET EXPENDITURE	500,000,000	200,400,000		-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1181001904 Kenya Utalii College	2630200 Capital Grants to Government Agencies and other Levels of Government	113,780,000	95,539,440	-	-	-	-
	3110500 Construction and Civil Works	-	68,000,000	-	-	-	-
	GROSS EXPENDITURE	113,780,000	163,539,440	-	-	-	-
	NET EXPENDITURE	113,780,000	163,539,440				
1181001906 Tourism Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	311,422,211	-	-	-	-	-
	3110500 Construction and Civil Works	-	1,000,000,000	-	-	-	-
	GROSS EXPENDITURE	311,422,211	1,000,000,000	-	-	-	-
	NET EXPENDITURE	311,422,211	1,000,000,000				
1181001907 Ronald Ngala Utalii Academy - Mombasa	3110500 Construction and Civil Works	500,000,000	-	-	-	-	-

VOTE 1181 State Department for Commerce and Tourism

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	500,000,000	-	-	-	-	-
	NET EXPENDITURE	500,000,000	-	-	-	-	-
1181001908 Brand Kenya Board	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	37,920,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	37,920,000	-	-	-	-
	NET EXPENDITURE	40,000,000	37,920,000	-	-	-	-
1181001900 Tourism Marketing and Promotion	NET EXPENDITURE	1,720,202,211	1,741,859,440	-	-	-	-
1181 Total for Heads	NET EXPENDITURE	2,888,131,811	7,789,898,400	-	-	-	-
	TOTAL FOR VOTE D1181 State Department for Commerce and Tourism	2,888,131,811	7,789,898,400	-	-	-	-

VOTE D1182 State Department for East African Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 for the State Department of East African Affairs for capital expenditure including general administration and planning, Regional Resource and Intergration Centres

(KShs 50,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1182 Heads						
1182000200 Regional Integrational Centres	-	6,000,000	-	6,000,000	6,000,000	6,000,000
1182000600 Central Planning and Monitoring Unit	-	5,500,000	-	5,500,000	5,500,000	5,500,000
1182000700 East African Community	-	103,500,000	65,000,000	38,500,000	103,500,000	103,500,000
1182 Total for Heads	-	115,000,000	65,000,000	50,000,000	115,000,000	115,000,000
1182 Foreign Funded Project Heads						
TOTAL FOR VOTE D1182 State Department for East African Affairs	-	115,000,000	65,000,000	50,000,000	115,000,000	115,000,000

VOTE D1182 State Department for East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1182 State Department for East African Affairs

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1182000204 Regional Integration Center Namanga - Rift Valley Region	3110500 Construction and Civil Works	-	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	-	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,000,000	3,000,000
1182000205 Regional Integration Center Malaba/Busia - Western Region	3110500 Construction and Civil Works	-	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	-	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,000,000	3,000,000
1182000200 Regional Integrational Centres	NET EXPENDITURE Head ... KShs.	-	6,000,000	6,000,000	6,000,000
1182000601 Headquarters	2211300 Other Operating Expenses	-	2,500,000	2,500,000	2,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	3,000,000
	GROSS EXPENDITURE	-	5,500,000	5,500,000	5,500,000
	NET EXPENDITURE Sub-Head KShs.	-	5,500,000	5,500,000	5,500,000
1182000600 Central Planning and Monitoring Unit	NET EXPENDITURE Head ... KShs.	-	5,500,000	5,500,000	5,500,000
1182000701 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	400,000	400,000	400,000
	2210500 Printing , Advertising and Information Supplies and Services	35,000,000	35,000,000	35,000,000	35,000,000
	2210600 Rentals of Produced Assets	4,600,000	4,600,000	4,600,000	4,600,000
	2211300 Other Operating Expenses	10,000,000	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	15,000,000
	GROSS EXPENDITURE	65,000,000	65,000,000	65,000,000	65,000,000
	Appropriations in Aid	65,000,000	65,000,000	65,000,000	65,000,000
	1310200 Grants from Foreign Governments - Direct Payments	65,000,000	65,000,000	65,000,000	65,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
	1182000702 Directorate of Social Affairs	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	7,000,000

VOTE D1182 State Department for East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1182 State Department for East African Affairs

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	7,000,000	7,000,000	7,000,000
	NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,000,000	7,000,000
1182000703 Directorate of Economic Affairs	2211300 Other Operating Expenses	-	5,600,000	5,600,000	5,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	7,000,000	7,000,000
	GROSS EXPENDITURE	-	12,600,000	12,600,000	12,600,000
	NET EXPENDITURE Sub-Head KShs.	-	12,600,000	12,600,000	12,600,000
1182000705 Directorate of Productive and Services Sector	3110500 Construction and Civil Works	-	18,900,000	18,900,000	18,900,000
	GROSS EXPENDITURE	-	18,900,000	18,900,000	18,900,000
	NET EXPENDITURE Sub-Head KShs.	-	18,900,000	18,900,000	18,900,000
1182000700 East African Community	NET EXPENDITURE Head ... KShs.	-	38,500,000	38,500,000	38,500,000
1182 Total for Heads	NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1182 State Department for East African Affairs KShs.	-	50,000,000	50,000,000	50,000,000

VOTE 1182 State Department for East African Affairs

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1182000204 Regional Integration Center Namanga - Rift Valley Region	3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000				
1182000205 Regional Integration Center Malaba/Busia - Western Region	3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
	GROSS EXPENDITURE	-	3,000,000	-	-	-	-
	NET EXPENDITURE	-	3,000,000				
1182000200 Regional Integrational Centres	NET EXPENDITURE	-	6,000,000				
1182000601 Headquarters	2211300 Other Operating Expenses	-	2,500,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-

VOTE 1182 State Department for East African Affairs

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	5,500,000	-	-	-	-
	NET EXPENDITURE	-	5,500,000		-	-	-
1182000600 Central Planning and Monitoring Unit	NET EXPENDITURE	-	5,500,000		-	-	-
1182000701 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	400,000	400,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	35,000,000	35,000,000	35,000,000	-	-	-
	2210600 Rentals of Produced Assets	4,600,000	4,600,000	4,600,000	-	-	-
	2211300 Other Operating Expenses	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	-	-	-
	GROSS EXPENDITURE	65,000,000	65,000,000	65,000,000	-	-	-

VOTE 1182 State Department for East African Affairs

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	65,000,000	65,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	65,000,000	65,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1182000702 Directorate of Social Affairs	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	-	-	-	-
	GROSS EXPENDITURE	-	7,000,000	-	-	-	-
	NET EXPENDITURE	-	7,000,000		-		-
1182000703 Directorate of Economic Affairs	2211300 Other Operating Expenses	-	5,600,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	-	-	-	-
	GROSS EXPENDITURE	-	12,600,000	-	-	-	-

VOTE 1182 State Department for East African Affairs

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	12,600,000		-	-	-
1182000705 Directorate of Productive and Services Sector	3110500 Construction and Civil Works	-	18,900,000	-	-	-	-
	GROSS EXPENDITURE	-	18,900,000	-	-	-	-
	NET EXPENDITURE	-	18,900,000		-	-	-
1182000700 East African Community	NET EXPENDITURE	-	38,500,000		-	-	-
1182 Total for Heads	NET EXPENDITURE	-	50,000,000		-	-	-
	TOTAL FOR VOTE D1182 State Department for East African Affairs	-	50,000,000	65,000,000	-	-	-

VOTE D1191 Ministry of Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing.

(KShs 1,474,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1191 Heads						
1191000100 Directorate of Mines	333,700,000	128,250,000	-	128,250,000	153,500,000	158,500,000
1191000200 Field Offices	61,300,000	-	-	-	-	-
1191000300 Directorate of Mineral Promotion and Value Addition	365,000,000	53,700,000	-	53,700,000	59,000,000	59,000,000
1191000400 Directorate of Resource Survey and Remote Sensing	385,000,000	715,900,000	-	715,900,000	805,000,000	805,000,000
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	5,000,000	101,500,000	-	101,500,000	130,000,000	145,000,000
1191000600 Directorate of Geological Survey	-	474,650,000	-	474,650,000	588,500,000	677,500,000
1191 Total for Heads	1,150,000,000	1,474,000,000	-	1,474,000,000	1,736,000,000	1,845,000,000
1191 Foreign Funded Project Heads						

VOTE D1191 Ministry of Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing.

(KShs 1,474,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1191100100 Extractive Industries For Sustainable Development In Kenya	Kshs. -	Kshs. 22,321,429	Kshs. 22,321,429	Kshs. -	Kshs. 22,321,429	Kshs. 22,321,429
TOTAL FOR VOTE D1191 Ministry of Mining	1,150,000,000	1,496,321,429	22,321,429	1,474,000,000	1,758,321,429	1,867,321,429

VOTE D1191 Ministry of Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1191000101 Headquarters	3110200 Construction of Building	25,204,078	-	-	-
	3110300 Refurbishment of Buildings	2,000,000	14,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	246,795,922	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	59,700,000	21,600,000	30,000,000	35,000,000
	GROSS EXPENDITURE	333,700,000	35,600,000	50,000,000	55,000,000
	NET EXPENDITURE Sub-Head KShs.	333,700,000	35,600,000	50,000,000	55,000,000
1191000102 Mineral Rights Administration	3110300 Refurbishment of Buildings	-	2,800,000	4,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,050,000	4,500,000	4,500,000
	GROSS EXPENDITURE	-	11,850,000	13,500,000	13,500,000
	NET EXPENDITURE Sub-Head KShs.	-	11,850,000	13,500,000	13,500,000
	1191000103 Mineral Audit Agency	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		-	27,000,000	30,000,000	30,000,000
GROSS EXPENDITURE		-	37,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.		-	37,000,000	40,000,000	40,000,000
1191000104 Mining Institute	3110300 Refurbishment of Buildings	-	9,800,000	14,000,000	14,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	16,000,000	16,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	-	43,800,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	43,800,000	50,000,000	50,000,000
	1191000100 Directorate of Mines	NET EXPENDITURE Head ... KShs.	333,700,000	128,250,000	153,500,000
1191000201 Headquarters	3110200 Construction of Building	25,000,000	-	-	-

VOTE D1191 Ministry of Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1191000200 Field Offices	3110300 Refurbishment of Buildings	4,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,300,000	-	-	-
	GROSS EXPENDITURE	61,300,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	61,300,000	-	-	-
	NET EXPENDITURE Head ... KShs.	61,300,000	-	-	-
1191000301 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	275,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	132,500,000	-	-	-
	GROSS EXPENDITURE	407,500,000	-	-	-
	Appropriations in Aid	42,500,000	-	-	-
	1320200 Grants from International Organizations	42,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	365,000,000	-	-	-	
1191000302 Minerals and Metal Commodity Exchange	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,700,000	23,000,000	23,000,000
	GROSS EXPENDITURE	-	20,700,000	23,000,000	23,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,700,000	23,000,000	23,000,000
1191000303 Special Mineral Economic Zones	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	6,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,000,000	30,000,000	30,000,000
	GROSS EXPENDITURE	-	33,000,000	36,000,000	36,000,000
	NET EXPENDITURE Sub-Head KShs.	-	33,000,000	36,000,000	36,000,000
1191000300 Directorate of Mineral Promotion and Value Addition	NET EXPENDITURE Head ... KShs.	365,000,000	53,700,000	59,000,000	59,000,000
1191000401 Headquarters	3110300 Refurbishment of Buildings	3,000,000	4,900,000	5,000,000	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	350,000,000	350,000,000	350,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	90,000,000	70,000,000	70,000,000	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	197,000,000	210,000,000	290,000,000	290,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1191000400 Directorate of Resource Survey and Remote Sensing	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	81,000,000	90,000,000	90,000,000
	GROSS EXPENDITURE	385,000,000	715,900,000	805,000,000	805,000,000
	NET EXPENDITURE Sub-Head KShs.	385,000,000	715,900,000	805,000,000	805,000,000
	NET EXPENDITURE Head ... KShs.	385,000,000	715,900,000	805,000,000	805,000,000
1191000501 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,000,000	20,000,000	20,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	4,500,000	10,000,000	15,000,000
	GROSS EXPENDITURE	5,000,000	21,500,000	30,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	21,500,000	30,000,000	35,000,000
1191000504 National Mining Corporation	3110300 Refurbishment of Buildings	-	14,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	15,000,000	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	25,000,000	35,000,000
	GROSS EXPENDITURE	-	44,000,000	60,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	-	44,000,000	60,000,000	70,000,000
1191000505 Mineral Rights Board	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,000,000	40,000,000	40,000,000
	GROSS EXPENDITURE	-	36,000,000	40,000,000	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	36,000,000	40,000,000	40,000,000
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	NET EXPENDITURE Head ... KShs.	5,000,000	101,500,000	130,000,000	145,000,000
1191000601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,150,000	75,500,000	100,000,000
	GROSS EXPENDITURE	-	12,150,000	75,500,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	12,150,000	75,500,000	100,000,000
1191000602 Geological Data Bank and Mineral Certification Laboratory	3110300 Refurbishment of Buildings	-	7,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	106,000,000	106,000,000	106,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	10,000,000	20,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	122,000,000	126,000,000	136,000,000
	NET EXPENDITURE Sub-Head KShs.	-	122,000,000	126,000,000	136,000,000
1191000603 Geological Survey	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	225,000,000	281,000,000	335,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	19,800,000	22,000,000	22,000,000
	GROSS EXPENDITURE	-	244,800,000	303,000,000	357,500,000
	NET EXPENDITURE Sub-Head KShs.	-	244,800,000	303,000,000	357,500,000
1191000604 National Airborne Geophysical Survey	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	-	45,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	45,000,000	50,000,000	50,000,000
1191000605 Field Offices	3110200 Construction of Building	-	20,000,000	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	-	2,800,000	3,000,000	3,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,900,000	6,000,000	6,000,000
	GROSS EXPENDITURE	-	50,700,000	34,000,000	34,000,000
	NET EXPENDITURE Sub-Head KShs.	-	50,700,000	34,000,000	34,000,000
1191000600 Directorate of Geological Survey	NET EXPENDITURE Head ... KShs.	-	474,650,000	588,500,000	677,500,000
1191 Total for Heads	NET EXPENDITURE Head ... KShs.	1,150,000,000	1,474,000,000	1,736,000,000	1,845,000,000
1191100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	22,321,429	22,321,429	22,321,429
	GROSS EXPENDITURE	-	22,321,429	22,321,429	22,321,429
	Appropriations in Aid	-	22,321,429	22,321,429	22,321,429
	1320200 Grants from International Organizations	-	22,321,429	22,321,429	22,321,429
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1191100100 Extractive Industries For Sustainable Development In Kenya	NET EXPENDITURE Head ... KShs.	-	-	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1191 Ministry of Mining Kshs.	1,150,000,000	1,474,000,000	1,736,000,000	1,845,000,000

VOTE D1191 Ministry of Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1191000101 Headquarters	3110200 Construction of Building	25,204,078	-	-	-	-	-
	3110300 Refurbishment of Buildings	2,000,000	14,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	246,795,922	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	59,700,000	21,600,000	-	-	-	-
	GROSS EXPENDITURE	333,700,000	35,600,000	-	-	-	-
	NET EXPENDITURE	333,700,000	35,600,000	-	-	-	-
1191000102 Mineral Rights Administration	3110300 Refurbishment of Buildings	-	2,800,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,050,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	11,850,000	-	-	-	-
	NET EXPENDITURE	-	11,850,000				
1191000103 Mineral Audit Agency	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,000,000	-	-	-	-
	GROSS EXPENDITURE	-	37,000,000	-	-	-	-
	NET EXPENDITURE	-	37,000,000				
1191000104 Mining Institute	3110300 Refurbishment of Buildings	-	9,800,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	43,800,000	-	-	-	-
	NET EXPENDITURE	-	43,800,000		-	-	-
1191000100 Directorate of Mines	NET EXPENDITURE	333,700,000	128,250,000		-	-	-
1191000201 Headquarters	3110200 Construction of Building	25,000,000	-	-	-	-	-
	3110300 Refurbishment of Buildings	4,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,300,000	-	-	-	-	-
	GROSS EXPENDITURE	61,300,000	-	-	-	-	-
	NET EXPENDITURE	61,300,000	-		-	-	-
1191000200 Field Offices	NET EXPENDITURE	61,300,000	-		-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1191000301 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	275,000,000	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	132,500,000	-	-	-	-	-
	GROSS EXPENDITURE	407,500,000	-	-	-	-	-
	Appropriations in Aid	42,500,000	-	-	-	-	-
	1320200 Grants from International Organizations	42,500,000	-	-	-	-	-
	NET EXPENDITURE	365,000,000	-	-	-	-	-
1191000302 Minerals and Metal Commodity Exchange	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,700,000	-	-	-	-
	GROSS EXPENDITURE	-	20,700,000	-	-	-	-
	NET EXPENDITURE	-	20,700,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1191000303 Special Mineral Economic Zones	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,000,000	-	-	-	-
	GROSS EXPENDITURE	-	33,000,000	-	-	-	-
	NET EXPENDITURE	-	33,000,000				
1191000300 Directorate of Mineral Promotion and Value Addition	NET EXPENDITURE	365,000,000	53,700,000				
1191000401 Headquarters	3110300 Refurbishment of Buildings	3,000,000	4,900,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	350,000,000	-	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	90,000,000	70,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	197,000,000	210,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	81,000,000	-	-	-	-
	GROSS EXPENDITURE	385,000,000	715,900,000	-	-	-	-
	NET EXPENDITURE	385,000,000	715,900,000				
1191000400 Directorate of Resource Survey and Remote Sensing	NET EXPENDITURE	385,000,000	715,900,000				
1191000501 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	4,500,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	21,500,000	-	-	-	-
	NET EXPENDITURE	5,000,000	21,500,000				
1191000504 National Mining Corporation	3110300 Refurbishment of Buildings	-	14,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	-	-	-	-
	GROSS EXPENDITURE	-	44,000,000	-	-	-	-
	NET EXPENDITURE	-	44,000,000				
1191000505 Mineral Rights Board	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,000,000	-	-	-	-
	GROSS EXPENDITURE	-	36,000,000	-	-	-	-
	NET EXPENDITURE	-	36,000,000				
1191000500 Directorate of Corporate Affairs (General Administration and Planning)	NET EXPENDITURE	5,000,000	101,500,000				
1191000601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,150,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	12,150,000	-	-	-	-
	NET EXPENDITURE	-	12,150,000				
1191000602 Geological Data Bank and Mineral Certification Laboratory	3110300 Refurbishment of Buildings	-	7,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	106,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	-	-	-	-
	GROSS EXPENDITURE	-	122,000,000	-	-	-	-
	NET EXPENDITURE	-	122,000,000				
1191000603 Geological Survey	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	225,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	19,800,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	244,800,000	-	-	-	-
	NET EXPENDITURE	-	244,800,000		-	-	-
1191000604 National Airborne Geophysical Survey	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	-	-	-	-
	GROSS EXPENDITURE	-	45,000,000	-	-	-	-
	NET EXPENDITURE	-	45,000,000		-	-	-
1191000605 Field Offices	3110200 Construction of Building	-	20,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	-	2,800,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	27,900,000	-	-	-	-
	GROSS EXPENDITURE	-	50,700,000	-	-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	50,700,000		-	-	-
1191000600 Directorate of Geological Survey	NET EXPENDITURE	-	474,650,000		-	-	-
1191 Total for Heads	NET EXPENDITURE	1,150,000,000	1,474,000,000		-	-	-
1191100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	22,321,429	22,321,429	-	-	-
	GROSS EXPENDITURE	-	22,321,429	22,321,429	-	-	-
	Appropriations in Aid	-	22,321,429		-	-	-
	1320200 Grants from International Organizations	-	22,321,429		-	-	-
	NET EXPENDITURE	-	-		-	-	-
1191100100 Extractive Industries For Sustainable Development In Kenya	NET EXPENDITURE	-	-		-	-	-

VOTE 1191 Ministry of Mining

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1191 Ministry of Mining	1,150,000,000	1,474,000,000	22,321,429	-	-	-

VOTE D1251 Office of The Attorney General and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 241,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1251 Heads						
1251000500 Kenya Law Reform Commission	-	10,000,000	-	10,000,000	24,000,000	30,000,000
1251000700 Directorate of Legal Affairs	2,500,000	-	-	-	14,000,000	14,000,000
1251001500 Kenya School of Law	109,600,000	140,000,000	-	140,000,000	200,000,000	260,000,000
1251001600 Council for Legal Education	-	6,074,250	-	6,074,250	50,000,000	74,000,000
1251002800 Headquarters Administrative	43,225,000	49,700,000	-	49,700,000	95,418,000	124,916,388
1251003000 Civil Litigation Department	30,157,143	-	-	-	-	-
1251003200 Civil Litigation - Field Services	-	-	-	-	9,000,000	10,000,000
1251003500 Advocates Complaints Commission	1,300,000	5,000,000	-	5,000,000	6,000,000	7,000,000

VOTE D1251 Office of The Attorney General and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 241,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1251003600 Registrar-General - Field Services	2,250,000	5,000,000	-	5,000,000	15,500,000	14,500,000
1251003700 Registration Services	-	18,925,750	-	18,925,750	-	-
1251003800 Public Trustee - Field Services	-	6,300,000	-	6,300,000	13,000,000	14,000,000
1251003900 Trustee Services	10,499,997	-	-	-	-	-
1251 Total for Heads	199,532,140	241,000,000	-	241,000,000	426,918,000	548,416,388
1251 Foreign Funded Project Heads						
1251100100 Good Governance and Decentralization Support (MTS)	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1251100200 Support To The Office Of The Attorney General & Department Of Justice	-	8,928,571	8,928,571	-	8,928,571	8,928,571
1251 Total for Foreign Funded Project Heads	-	308,928,571	308,928,571	-	308,928,571	308,928,571
TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice	199,532,140	549,928,571	308,928,571	241,000,000	735,846,571	857,344,959

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1251000501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	24,000,000	30,000,000
	GROSS EXPENDITURE	-	10,000,000	24,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	24,000,000	30,000,000
1251000500 Kenya Law Reform Commission	NET EXPENDITURE Head ... KShs.	-	10,000,000	24,000,000	30,000,000
1251000701 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
	GROSS EXPENDITURE	3,000,000	-	-	-
	Appropriations in Aid	3,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	3,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1251000705 Legal Aid	3110300 Refurbishment of Buildings	-	-	14,000,000	14,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
	GROSS EXPENDITURE	5,000,000	-	14,000,000	14,000,000
	Appropriations in Aid	2,500,000	-	-	-
	1320200 Grants from International Organizations	2,500,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	2,500,000	-	14,000,000	14,000,000
1251000700 Directorate of Legal Affairs	NET EXPENDITURE Head ... KShs.	2,500,000	-	14,000,000	14,000,000
1251001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	109,600,000	140,000,000	200,000,000	260,000,000
	GROSS EXPENDITURE	109,600,000	140,000,000	200,000,000	260,000,000
	NET EXPENDITURE Sub-Head KShs.	109,600,000	140,000,000	200,000,000	260,000,000
1251001500 Kenya School of Law	NET EXPENDITURE Head ... KShs.	109,600,000	140,000,000	200,000,000	260,000,000
1251001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,074,250	50,000,000	74,000,000
	GROSS EXPENDITURE	-	6,074,250	50,000,000	74,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	6,074,250	50,000,000	74,000,000
1251001600 Council for Legal Education	NET EXPENDITURE Head ... KShs.	-	6,074,250	50,000,000	74,000,000
1251002801 Headquarters	3110300 Refurbishment of Buildings	9,700,000	9,700,000	38,418,000	51,916,388
	3110500 Construction and Civil Works	10,500,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	6,000,000	7,000,000
	GROSS EXPENDITURE	20,200,000	14,700,000	44,418,000	58,916,388
	NET EXPENDITURE Sub-Head KShs.	20,200,000	14,700,000	44,418,000	58,916,388
1251002806 National Crime Research Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1251002807 The Nairobi Center for International Arbitrations	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	13,000,000	16,000,000
	GROSS EXPENDITURE	-	10,000,000	13,000,000	16,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	13,000,000	16,000,000
1251002811 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,025,000	25,000,000	38,000,000	50,000,000
	GROSS EXPENDITURE	15,025,000	25,000,000	38,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	15,025,000	25,000,000	38,000,000	50,000,000
1251002812 Sector Wide Reform Coordination	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-
	Appropriations in Aid	300,000,000	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1251002800 Headquarters Administrative	NET EXPENDITURE Head ... KShs.	43,225,000	49,700,000	95,418,000	124,916,388
1251003001 Headquarters	2210700 Training Expenses	7,857,143	-	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
				KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,300,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
	GROSS EXPENDITURE	30,157,143	-	-	-
	NET EXPENDITURE Sub-Head KShs.	30,157,143	-	-	-
1251003000 Civil Litigation Department	NET EXPENDITURE Head ... KShs.	30,157,143	-	-	-
1251003201 Headquarters	3110300 Refurbishment of Buildings	-	-	9,000,000	10,000,000
	GROSS EXPENDITURE	-	-	9,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	10,000,000
1251003200 Civil Litigation - Field Services	NET EXPENDITURE Head ... KShs.	-	-	9,000,000	10,000,000
1251003501 Headquarters	3110300 Refurbishment of Buildings	1,300,000	5,000,000	6,000,000	7,000,000
	GROSS EXPENDITURE	1,300,000	5,000,000	6,000,000	7,000,000
	NET EXPENDITURE Sub-Head KShs.	1,300,000	5,000,000	6,000,000	7,000,000
1251003500 Advocates Complaints Commission	NET EXPENDITURE Head ... KShs.	1,300,000	5,000,000	6,000,000	7,000,000
1251003601 Headquarters	2220200 Routine Maintenance - Other Assets	-	2,000,000	5,000,000	4,000,000
	3110300 Refurbishment of Buildings	2,250,000	3,000,000	10,500,000	10,500,000
	GROSS EXPENDITURE	2,250,000	5,000,000	15,500,000	14,500,000
	NET EXPENDITURE Sub-Head KShs.	2,250,000	5,000,000	15,500,000	14,500,000
1251003600 Registrar-General - Field Services	NET EXPENDITURE Head ... KShs.	2,250,000	5,000,000	15,500,000	14,500,000
1251003701 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,925,750	-	-
	GROSS EXPENDITURE	-	18,925,750	-	-
	NET EXPENDITURE Sub-Head KShs.	-	18,925,750	-	-
1251003700 Registration Services	NET EXPENDITURE Head ... KShs.	-	18,925,750	-	-
1251003801 Headquarters	2220200 Routine Maintenance - Other Assets	-	2,000,000	5,000,000	6,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	-	4,300,000	8,000,000	8,000,000
	GROSS EXPENDITURE	-	6,300,000	13,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	-	6,300,000	13,000,000	14,000,000
1251003800 Public Trustee - Field Services	NET EXPENDITURE Head ... KShs.	-	6,300,000	13,000,000	14,000,000
1251003901 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,499,997	-	-	-
	GROSS EXPENDITURE	10,499,997	-	-	-
	NET EXPENDITURE Sub-Head KShs.	10,499,997	-	-	-
1251003900 Trustee Services	NET EXPENDITURE Head ... KShs.	10,499,997	-	-	-
1251 Total for Heads	NET EXPENDITURE Head ... KShs.	199,532,140	241,000,000	426,918,000	548,416,388
1251100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	300,000,000	300,000,000	300,000,000
	GROSS EXPENDITURE	-	300,000,000	300,000,000	300,000,000
	Appropriations in Aid	-	300,000,000	300,000,000	300,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1251100100 Good Governance and Decentralization Support (MTS)	NET EXPENDITURE Head ... KShs.	-	-	-	-
1251100201 Headquarters	2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,928,571	3,928,571	3,928,571
	GROSS EXPENDITURE	-	8,928,571	8,928,571	8,928,571
	Appropriations in Aid	-	8,928,571	8,928,571	8,928,571
	1320200 Grants from International Organizations	-	8,928,571	8,928,571	8,928,571
	NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1251100200 Support To The Office Of The Attorney General & Department Of 1251 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1251 Office of The Attorney General and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE D1251 Office of The Attorney General and Department of Justice Kshs.	199,532,140	241,000,000	426,918,000	548,416,388

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1251000501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000				
1251000500 Kenya Law Reform Commission	NET EXPENDITURE	-	10,000,000				
1251000701 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
	GROSS EXPENDITURE	3,000,000	-	-	-	-	-
	Appropriations in Aid	3,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	3,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-				

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1251000705 Legal Aid	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-	-
	Appropriations in Aid	2,500,000	-	-	-	-	-
	1320200 Grants from International Organizations	2,500,000	-	-	-	-	-
	NET EXPENDITURE	2,500,000	-	-	-	-	-
1251000700 Directorate of Legal Affairs	NET EXPENDITURE	2,500,000	-	-	-	-	-
1251001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	109,600,000	140,000,000	-	-	-	-
	GROSS EXPENDITURE	109,600,000	140,000,000	-	-	-	-
	NET EXPENDITURE	109,600,000	140,000,000	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1251001500 Kenya School of Law	NET EXPENDITURE	109,600,000	140,000,000		-	-	-
1251001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,074,250	-	-	-	-
	GROSS EXPENDITURE	-	6,074,250	-	-	-	-
	NET EXPENDITURE	-	6,074,250		-	-	-
1251001600 Council for Legal Education	NET EXPENDITURE	-	6,074,250		-	-	-
1251002801 Headquarters	3110300 Refurbishment of Buildings	9,700,000	9,700,000	-	-	-	-
	3110500 Construction and Civil Works	10,500,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
	GROSS EXPENDITURE	20,200,000	14,700,000	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	20,200,000	14,700,000		-	-	-
1251002806 National Crime Research Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-	-	-
	NET EXPENDITURE	8,000,000	-	-	-	-	-
1251002807 The Nairobi Center for International Arbitrations	2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
	GROSS EXPENDITURE	-	10,000,000	-	-	-	-
	NET EXPENDITURE	-	10,000,000	-	-	-	-
1251002811 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,025,000	25,000,000	-	-	-	-
	GROSS EXPENDITURE	15,025,000	25,000,000	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	15,025,000	25,000,000		-	-	-
1251002812 Sector Wide Reform Coordination	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	-	-	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-	-	-
	Appropriations in Aid	300,000,000	-	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
1251002800 Headquarters Administrative	NET EXPENDITURE	43,225,000	49,700,000		-	-	-
1251003001 Headquarters	2210700 Training Expenses	7,857,143	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,300,000	-	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
	GROSS EXPENDITURE	30,157,143	-	-	-	-	-
	NET EXPENDITURE	30,157,143	-	-	-	-	-
1251003000 Civil Litigation Department	NET EXPENDITURE	30,157,143	-	-	-	-	-
1251003501 Headquarters	3110300 Refurbishment of Buildings	1,300,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	1,300,000	5,000,000	-	-	-	-
	NET EXPENDITURE	1,300,000	5,000,000	-	-	-	-
1251003500 Advocates Complaints Commission	NET EXPENDITURE	1,300,000	5,000,000	-	-	-	-
1251003601 Headquarters	2220200 Routine Maintenance - Other Assets	-	2,000,000	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	2,250,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	2,250,000	5,000,000	-	-	-	-
	NET EXPENDITURE	2,250,000	5,000,000				
1251003600 Registrar-General - Field Services	NET EXPENDITURE	2,250,000	5,000,000				
1251003701 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,925,750	-	-	-	-
	GROSS EXPENDITURE	-	18,925,750	-	-	-	-
	NET EXPENDITURE	-	18,925,750				
1251003700 Registration Services	NET EXPENDITURE	-	18,925,750				
1251003801 Headquarters	2220200 Routine Maintenance - Other Assets	-	2,000,000	-	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	-	4,300,000	-	-	-	-
	GROSS EXPENDITURE	-	6,300,000	-	-	-	-
	NET EXPENDITURE	-	6,300,000				
1251003800 Public Trustee - Field Services	NET EXPENDITURE	-	6,300,000				
1251003901 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,499,997	-	-	-	-	-
	GROSS EXPENDITURE	10,499,997	-	-	-	-	-
	NET EXPENDITURE	10,499,997	-				
1251003900 Trustee Services	NET EXPENDITURE	10,499,997	-				
1251 Total for Heads	NET EXPENDITURE	199,532,140	241,000,000				

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1251100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	300,000,000	300,000,000	-	-	-
	GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-
	Appropriations in Aid	-	300,000,000		-		-
	1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
	NET EXPENDITURE	-	-		-		-
1251100100 Good Governance and Decentralization Support (MTS)	NET EXPENDITURE	-	-		-		-
1251100201 Headquarters	2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,928,571	3,928,571	-	-	-
	GROSS EXPENDITURE	-	8,928,571	8,928,571	-	-	-

VOTE 1251 Office of The Attorney General and Department of Justice

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	-	8,928,571		-		-
	1320200 Grants from International Organizations	-	8,928,571		-		-
	NET EXPENDITURE	-	-		-		-
1251100200 Support To The Office Of The Attorney General & Department Of Justice	NET EXPENDITURE	-	-		-		-
1251 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	-		-		-
	TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice	199,532,140	241,000,000	308,928,571	-	-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

(KShs 4,063,770,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261 Heads						
1261000100 High Court Stations	662,064,215	261,595,640	-	261,595,640	570,357,328	593,910,186
1261000200 Headquarters (General)	1,735,615,331	169,777,224	-	169,777,224	727,110,888	793,259,707
1261000500 Court of Appeal	58,795,495	17,198,874	-	17,198,874	17,547,546	17,909,760
1261001000 Magistrates' and Kadhi's Courts	636,524,959	580,303,262	-	580,303,262	1,196,639,238	1,219,580,347
1261002100 Tribunals	-	36,000,000	-	36,000,000	-	-
1261 Total for Heads	3,093,000,000	1,064,875,000	-	1,064,875,000	2,511,655,000	2,624,660,000
1261 Foreign Funded Project Heads						
1261100100 Judiciary Performance Improvement (PPF)	-	2,831,895,000	-	2,831,895,000	2,831,895,000	2,831,895,000

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

(KShs 4,063,770,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100200 The Judiciary Transformation Support Project 2013-2016	-	87,000,000	-	87,000,000	87,000,000	87,000,000
1261100300 Capacity Building Of The Supreme Court Of Kenya	-	80,000,000	-	80,000,000	80,000,000	80,000,000
1261 Total for Foreign Funded Project Heads	-	2,998,895,000	-	2,998,895,000	2,998,895,000	2,998,895,000
TOTAL FOR VOTE D1261 The Judiciary	3,093,000,000	4,063,770,000	-	4,063,770,000	5,510,550,000	5,623,555,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1261000101 Headquarters	3110200 Construction of Building	293,889,094	261,595,640	289,466,202	317,448,256
	3110300 Refurbishment of Buildings	368,175,121	-	280,891,126	276,461,930
	GROSS EXPENDITURE	662,064,215	261,595,640	570,357,328	593,910,186
	NET EXPENDITURE Sub-Head KShs.	662,064,215	261,595,640	570,357,328	593,910,186
1261000100 High Court Stations	NET EXPENDITURE Head ... KShs.	662,064,215	261,595,640	570,357,328	593,910,186
1261000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	5,000,000	10,202,000	10,413,000
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	10,000,000	15,403,094	15,620,000
	2211300 Other Operating Expenses	20,000,000	10,000,000	15,303,365	15,619,667
	2630200 Capital Grants to Government Agencies and other Levels of Government	167,000,000	-	-	-
	3110100 Purchase of Buildings	-	-	352,064,943	410,813,011
	3110200 Construction of Building	97,975,842	44,777,224	78,491,342	79,870,869
	3110300 Refurbishment of Buildings	40,639,489	-	41,388,824	42,243,167
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000,000	100,000,000	214,257,320	218,679,993
	4110500 Other Domestic Lending and On-Lending	1,100,000,000	-	-	-
	GROSS EXPENDITURE	1,735,615,331	169,777,224	727,110,888	793,259,707
	NET EXPENDITURE Sub-Head KShs.	1,735,615,331	169,777,224	727,110,888	793,259,707
1261000200 Headquarters (General)	NET EXPENDITURE Head ... KShs.	1,735,615,331	169,777,224	727,110,888	793,259,707
1261000501 Headquarters	3110300 Refurbishment of Buildings	58,795,495	17,198,874	17,547,546	17,909,760
	GROSS EXPENDITURE	58,795,495	17,198,874	17,547,546	17,909,760
	NET EXPENDITURE Sub-Head KShs.	58,795,495	17,198,874	17,547,546	17,909,760
1261000500 Court of Appeal	NET EXPENDITURE Head ... KShs.	58,795,495	17,198,874	17,547,546	17,909,760
1261001001 Headquarters	3110200 Construction of Building	402,757,661	580,303,262	1,010,795,848	1,029,113,134

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	233,767,298	-	185,843,390	190,467,213
	GROSS EXPENDITURE	636,524,959	580,303,262	1,196,639,238	1,219,580,347
	NET EXPENDITURE Sub-Head KShs.	636,524,959	580,303,262	1,196,639,238	1,219,580,347
1261001000 Magistrates' and Kadhi's Courts	NET EXPENDITURE Head ... KShs.	636,524,959	580,303,262	1,196,639,238	1,219,580,347
1261002106 HIV and AIDS Tribunal	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1261002107 National Environment Tribunal	2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-
	GROSS EXPENDITURE	-	16,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	16,000,000	-	-
1261002100 Tribunals	NET EXPENDITURE Head ... KShs.	-	36,000,000	-	-
1261 Total for Heads	NET EXPENDITURE Head ... KShs.	3,093,000,000	1,064,875,000	2,511,655,000	2,624,660,000
1261100101 Headquarters	4110500 Other Domestic Lending and On-Lending	-	2,831,895,000	2,831,895,000	2,831,895,000
	GROSS EXPENDITURE	-	2,831,895,000	2,831,895,000	2,831,895,000
	NET EXPENDITURE Sub-Head KShs.	-	2,831,895,000	2,831,895,000	2,831,895,000
1261100100 Judiciary Performance Improvement (PPF)	NET EXPENDITURE Head ... KShs.	-	2,831,895,000	2,831,895,000	2,831,895,000
1261100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	87,000,000	87,000,000	87,000,000
	GROSS EXPENDITURE	-	87,000,000	87,000,000	87,000,000
	NET EXPENDITURE Sub-Head KShs.	-	87,000,000	87,000,000	87,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016	NET EXPENDITURE Head ... KShs.	-	87,000,000	87,000,000	87,000,000
1261100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	-	80,000,000	80,000,000	80,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1261100300 Capacity Building Of The Supreme Court Of Kenya 1261 Total for Foreign Funded Project Heads	NET EXPENDITURE Head ... KShs.	-	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Head ... KShs.	-	2,998,895,000	2,998,895,000	2,998,895,000
	TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary Kshs.	3,093,000,000	4,063,770,000	5,510,550,000	5,623,555,000

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1261000101 Headquarters	3110200 Construction of Building	293,889,094	261,595,640	-	-	-	-
	3110300 Refurbishment of Buildings	368,175,121	-	-	-	-	-
	GROSS EXPENDITURE	662,064,215	261,595,640	-	-	-	-
	NET EXPENDITURE	662,064,215	261,595,640	-	-	-	-
1261000100 High Court Stations	NET EXPENDITURE	662,064,215	261,595,640	-	-	-	-
1261000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	5,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	10,000,000	-	-	-	-
	2211300 Other Operating Expenses	20,000,000	10,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	167,000,000	-	-	-	-	-

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	97,975,842	44,777,224	-	-	-	-
	3110300 Refurbishment of Buildings	40,639,489	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000,000	100,000,000	-	-	-	-
	4110500 Other Domestic Lending and On-Lending	1,100,000,000	-	-	-	-	-
	GROSS EXPENDITURE	1,735,615,331	169,777,224	-	-	-	-
	NET EXPENDITURE	1,735,615,331	169,777,224	-	-	-	-
1261000200 Headquarters (General)	NET EXPENDITURE	1,735,615,331	169,777,224	-	-	-	-
1261000501 Headquarters	3110300 Refurbishment of Buildings	58,795,495	17,198,874	-	-	-	-
	GROSS EXPENDITURE	58,795,495	17,198,874	-	-	-	-

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	58,795,495	17,198,874		-	-	-
1261000500 Court of Appeal	NET EXPENDITURE	58,795,495	17,198,874		-	-	-
1261001001 Headquarters	3110200 Construction of Building	402,757,661	580,303,262	-	-	-	-
	3110300 Refurbishment of Buildings	233,767,298	-	-	-	-	-
	GROSS EXPENDITURE	636,524,959	580,303,262	-	-	-	-
	NET EXPENDITURE	636,524,959	580,303,262		-	-	-
1261001000 Magistrates' and Kadhi's Courts	NET EXPENDITURE	636,524,959	580,303,262		-	-	-
1261002106 HIV and AIDs Tribunal	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
	GROSS EXPENDITURE	-	20,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-	20,000,000		-	-	-
1261002107 National Environment Tribunal	2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-	-	-
	GROSS EXPENDITURE	-	16,000,000	-	-	-	-
	NET EXPENDITURE	-	16,000,000		-	-	-
1261002100 Tribunals	NET EXPENDITURE	-	36,000,000		-	-	-
1261 Total for Heads	NET EXPENDITURE	3,093,000,000	1,064,875,000		-	-	-
1261100101 Headquarters	4110500 Other Domestic Lending and On-Lending	-	2,831,895,000	-	-	-	2,831,895,000
	GROSS EXPENDITURE	-	2,831,895,000	-	-	-	2,831,895,000
	NET EXPENDITURE	-	2,831,895,000		-	-	2,831,895,000

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF)	NET EXPENDITURE	-	2,831,895,000		-		2,831,895,000
1261100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	87,000,000	-	87,000,000	-	-
	GROSS EXPENDITURE	-	87,000,000	-	87,000,000	-	-
	NET EXPENDITURE	-	87,000,000		87,000,000	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016	NET EXPENDITURE	-	87,000,000		87,000,000	-	-
1261100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	80,000,000	-	-
	GROSS EXPENDITURE	-	80,000,000	-	80,000,000	-	-
	NET EXPENDITURE	-	80,000,000		80,000,000	-	-
1261100300 Capacity Building Of The Supreme Court Of Kenya	NET EXPENDITURE	-	80,000,000		80,000,000	-	-

VOTE 1261 The Judiciary

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1261 Total for Foreign Funded Project Heads	NET EXPENDITURE	-	2,998,895,000		167,000,000	-	2,831,895,000
	TOTAL FOR VOTE D1261 The Judiciary	3,093,000,000	4,063,770,000	-	167,000,000	-	2,831,895,000

VOTE D1271 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

(KShs 300,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271000100 Headquarters and Administrative Services	-	300,000,000	-	300,000,000	679,800,000	792,646,800
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	-	300,000,000	-	300,000,000	679,800,000	792,646,800

VOTE D1271 Ethics and Anti-Corruption Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and
Anti-Corruption Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	679,800,000	792,646,800
	GROSS EXPENDITURE	-	300,000,000	679,800,000	792,646,800
	NET EXPENDITURE Sub-Head KShs.	-	300,000,000	679,800,000	792,646,800
1271000100 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	-	300,000,000	679,800,000	792,646,800
	TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission Kshs.	-	300,000,000	679,800,000	792,646,800

VOTE 1271 Ethics and Anti-Corruption Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
	GROSS EXPENDITURE	-	300,000,000	-	-	-	-
	NET EXPENDITURE	-	300,000,000		-	-	-
1271000100 Headquarters and Administrative Services	NET EXPENDITURE	-	300,000,000		-	-	-
	TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	-	300,000,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

(KShs 254,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291000500 County Affairs and Regulatory Prosecutions Department	48,400,000	147,000,000	-	147,000,000	259,000,000	337,747,286
1291000600 Central Facilitation Services Department	18,600,000	107,000,000	-	107,000,000	127,705,000	107,456,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	67,000,000	254,000,000	-	254,000,000	386,705,000	445,203,286

VOTE D1291 Office of the Director of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of
Public Prosecutions

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
1291000501 Headquarters	3110200 Construction of Building	-	96,000,000	150,000,000	170,571,000
	3110300 Refurbishment of Buildings	48,400,000	35,000,000	80,000,000	128,678,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	29,000,000	38,498,286
	GROSS EXPENDITURE	48,400,000	147,000,000	259,000,000	337,747,286
	NET EXPENDITURE Sub-Head KShs.	48,400,000	147,000,000	259,000,000	337,747,286
1291000500 County Affairs and Regulatory Prosecutions Department	NET EXPENDITURE Head ... KShs.	48,400,000	147,000,000	259,000,000	337,747,286
1291000601 Headquarters	3110300 Refurbishment of Buildings	18,600,000	84,000,000	60,705,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	23,000,000	67,000,000	87,456,000
	GROSS EXPENDITURE	18,600,000	107,000,000	127,705,000	107,456,000
	NET EXPENDITURE Sub-Head KShs.	18,600,000	107,000,000	127,705,000	107,456,000
1291000600 Central Facilitation Services Department	NET EXPENDITURE Head ... KShs.	18,600,000	107,000,000	127,705,000	107,456,000
	TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	67,000,000	254,000,000	386,705,000	445,203,286

VOTE 1291 Office of the Director of Public Prosecutions

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
1291000501 Headquarters	3110200 Construction of Building	-	96,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	48,400,000	35,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	-	-	-	-
	GROSS EXPENDITURE	48,400,000	147,000,000	-	-	-	-
	NET EXPENDITURE	48,400,000	147,000,000				
1291000500 County Affairs and Regulatory Prosecutions Department	NET EXPENDITURE	48,400,000	147,000,000				
1291000601 Headquarters	3110300 Refurbishment of Buildings	18,600,000	84,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	23,000,000	-	-	-	-
	GROSS EXPENDITURE	18,600,000	107,000,000	-	-	-	-

VOTE 1291 Office of the Director of Public Prosecutions

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	18,600,000	107,000,000		-	-	-
1291000600 Central Facilitation Services Department	NET EXPENDITURE	18,600,000	107,000,000		-	-	-
	TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	67,000,000	254,000,000	-	-	-	-

VOTE D2021 National Land Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Land Commission for capital expenditure including general administration and planning and field services

(KShs 439,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021000100 National Land Commission	442,000,000	439,200,000	-	439,200,000	558,000,000	574,000,000
TOTAL FOR VOTE D2021 National Land Commission	442,000,000	439,200,000	-	439,200,000	558,000,000	574,000,000

VOTE D2021 National Land Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2021 National Land
Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2021000101 Headquarters	2211300 Other Operating Expenses	28,000,000	28,000,000	28,000,000	28,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	414,000,000	411,200,000	530,000,000	546,000,000
	GROSS EXPENDITURE	442,000,000	439,200,000	558,000,000	574,000,000
	NET EXPENDITURE Sub-Head KShs.	442,000,000	439,200,000	558,000,000	574,000,000
2021000100 National Land Commission	NET EXPENDITURE Head ... KShs.	442,000,000	439,200,000	558,000,000	574,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission Kshs.	442,000,000	439,200,000	558,000,000	574,000,000

VOTE 2021 National Land Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2021000101 Headquarters	2211300 Other Operating Expenses	28,000,000	28,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	414,000,000	411,200,000	-	-	-	-
	GROSS EXPENDITURE	442,000,000	439,200,000	-	-	-	-
	NET EXPENDITURE	442,000,000	439,200,000		-	-	-
2021000100 National Land Commission	NET EXPENDITURE	442,000,000	439,200,000		-	-	-
	TOTAL FOR VOTE D2021 National Land Commission	442,000,000	439,200,000	-	-	-	-

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

(KShs 98,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	4,230,000	-	-	-	-	-
2031000200 Information Communication Technology Unit	-	30,000,000	-	30,000,000	-	-
2031001200 Regional Election Coordination Services	70,050,000	68,000,000	-	68,000,000	86,105,000	100,398,430
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	74,280,000	98,000,000	-	98,000,000	86,105,000	100,398,430

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Approved Estimates	Estimates	Projected Estimates	
		2014/2015	2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2031000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,338,000	-	-	-
	2210800 Hospitality Supplies and Services	26,809,500	-	-	-
	2211300 Other Operating Expenses	57,532,500	-	-	-
	3110200 Construction of Building	4,230,000	-	-	-
	GROSS EXPENDITURE	107,910,000	-	-	-
	Appropriations in Aid	103,680,000	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	103,680,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	4,230,000	-	-	-
2031000100 Secretariat	NET EXPENDITURE Head ... KShs.	4,230,000	-	-	-
2031000201 Headquarters-Information Communication Technology	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	-	-
	GROSS EXPENDITURE	-	30,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
2031000200 Information Communication Technology Unit	NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
2031001201 Headquarters	3110200 Construction of Building	57,250,000	68,000,000	86,105,000	100,398,430
	3110500 Construction and Civil Works	12,800,000	-	-	-
	GROSS EXPENDITURE	70,050,000	68,000,000	86,105,000	100,398,430
	NET EXPENDITURE Sub-Head KShs.	70,050,000	68,000,000	86,105,000	100,398,430
2031001200 Regional Election Coordination Services	NET EXPENDITURE Head ... KShs.	70,050,000	68,000,000	86,105,000	100,398,430
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.		74,280,000	98,000,000	86,105,000	100,398,430

VOTE 2031 Independent Electoral and Boundaries Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2031000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,338,000	-	-	-	-	-
	2210800 Hospitality Supplies and Services	26,809,500	-	-	-	-	-
	2211300 Other Operating Expenses	57,532,500	-	-	-	-	-
	3110200 Construction of Building	4,230,000	-	-	-	-	-
	GROSS EXPENDITURE	107,910,000	-	-	-	-	-
	Appropriations in Aid	103,680,000	-	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	103,680,000	-	-	-	-	-
	NET EXPENDITURE	4,230,000	-	-	-	-	-
2031000100 Secretariat	NET EXPENDITURE	4,230,000	-	-	-	-	-

VOTE 2031 Independent Electoral and Boundaries Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2031000201 Headquarters-Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	-	-	-	-
	GROSS EXPENDITURE	-	30,000,000	-	-	-	-
	NET EXPENDITURE	-	30,000,000				
2031000200 Information Communication Technology Unit	NET EXPENDITURE	-	30,000,000				
2031001201 Headquarters	3110200 Construction of Building	57,250,000	68,000,000	-	-	-	-
	3110500 Construction and Civil Works	12,800,000	-	-	-	-	-
	GROSS EXPENDITURE	70,050,000	68,000,000	-	-	-	-
	NET EXPENDITURE	70,050,000	68,000,000				
2031001200 Regional Election Coordination Services	NET EXPENDITURE	70,050,000	68,000,000				

VOTE 2031 Independent Electoral and Boundaries Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	74,280,000	98,000,000	-	-	-	-

VOTE D2041 Parliamentary Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

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

(KShs 3,200,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2041000300 Senate	820,000,000	100,000,000	-	100,000,000	50,000,000	50,000,000
2041000500 Joint Services	3,005,000,000	2,850,000,000	-	2,850,000,000	2,141,850,000	2,722,220,000
2041000600 Center for Parliamentary Studies and Training(CPST)	250,000,000	250,000,000	-	250,000,000	550,000,000	450,000,000
TOTAL FOR VOTE D2041 Parliamentary Service Commission	4,075,000,000	3,200,000,000	-	3,200,000,000	2,741,850,000	3,222,220,000

VOTE D2041 Parliamentary Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2041000301 Headquarters	3110300 Refurbishment of Buildings	800,000,000	100,000,000	50,000,000	50,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	20,000,000	-	-	-
	GROSS EXPENDITURE	820,000,000	100,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	820,000,000	100,000,000	50,000,000	50,000,000
2041000300 Senate	NET EXPENDITURE Head ... KShs.	820,000,000	100,000,000	50,000,000	50,000,000
2041000501 Office of the Director General	3110100 Purchase of Buildings	500,000,000	500,000,000	201,850,000	800,000,000
	3110200 Construction of Building	1,000,000,000	1,000,000,000	1,000,000,000	1,282,220,000
	3110300 Refurbishment of Buildings	455,000,000	650,000,000	240,000,000	140,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000,000	700,000,000	700,000,000	500,000,000
	GROSS EXPENDITURE	2,655,000,000	2,850,000,000	2,141,850,000	2,722,220,000
	NET EXPENDITURE Sub-Head KShs.	2,655,000,000	2,850,000,000	2,141,850,000	2,722,220,000
2041000503 Finance Management Services	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	65,000,000	-	-	-
	GROSS EXPENDITURE	180,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	180,000,000	-	-	-	
2041000504 Policy and Research Services	3111000 Purchase of Office Furniture and General Equipment	80,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-
	GROSS EXPENDITURE	170,000,000	-	-	-
	NET EXPENDITURE Sub-Head KShs.	170,000,000	-	-	-
2041000500 Joint Services	NET EXPENDITURE Head ... KShs.	3,005,000,000	2,850,000,000	2,141,850,000	2,722,220,000
2041000601 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	50,000,000	50,000,000	250,000,000	450,000,000

VOTE D2041 Parliamentary Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service
Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2041000600 Center for Parliamentary Studies and Training(CPST)	3130100 Acquisition of Land	200,000,000	200,000,000	300,000,000	-
	GROSS EXPENDITURE	250,000,000	250,000,000	550,000,000	450,000,000
	NET EXPENDITURE Sub-Head KShs.	250,000,000	250,000,000	550,000,000	450,000,000
	NET EXPENDITURE Head ... KShs.	250,000,000	250,000,000	550,000,000	450,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2041 Parliamentary Service Commission Kshs.	4,075,000,000	3,200,000,000	2,741,850,000	3,222,220,000

VOTE 2041 Parliamentary Service Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2041000301 Headquarters	3110300 Refurbishment of Buildings	800,000,000	100,000,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	20,000,000	-	-	-	-	-
	GROSS EXPENDITURE	820,000,000	100,000,000	-	-	-	-
	NET EXPENDITURE	820,000,000	100,000,000		-	-	-
2041000300 Senate	NET EXPENDITURE	820,000,000	100,000,000		-	-	-
2041000501 Office of the Director General	3110100 Purchase of Buildings	500,000,000	500,000,000	-	-	-	-
	3110200 Construction of Building	1,000,000,000	1,000,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	455,000,000	650,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000,000	700,000,000	-	-	-	-

VOTE 2041 Parliamentary Service Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	2,655,000,000	2,850,000,000	-	-	-	-
	NET EXPENDITURE	2,655,000,000	2,850,000,000		-	-	-
2041000503 Finance Management Services	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	-	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	-	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	65,000,000	-	-	-	-	-
	GROSS EXPENDITURE	180,000,000	-	-	-	-	-
	NET EXPENDITURE	180,000,000	-	-	-	-	-
2041000504 Policy and Research Services	3111000 Purchase of Office Furniture and General Equipment	80,000,000	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-	-	-

VOTE 2041 Parliamentary Service Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	170,000,000	-	-	-	-	-
	NET EXPENDITURE	170,000,000	-	-	-	-	-
2041000500 Joint Services	NET EXPENDITURE	3,005,000,000	2,850,000,000	-	-	-	-
2041000601 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	50,000,000	50,000,000	-	-	-	-
	3130100 Acquisition of Land	200,000,000	200,000,000	-	-	-	-
	GROSS EXPENDITURE	250,000,000	250,000,000	-	-	-	-
	NET EXPENDITURE	250,000,000	250,000,000	-	-	-	-
2041000600 Center for Parliamentary Studies and Training(CPST)	NET EXPENDITURE	250,000,000	250,000,000	-	-	-	-
	TOTAL FOR VOTE D2041 Parliamentary Service Commission	4,075,000,000	3,200,000,000	-	-	-	-

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June 2016, for the Public Service Commission for capital expenditure including general administration and planning

(KShs 166,831,450)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	168,000,000	166,831,450	-	166,831,450	166,831,450	166,831,450
TOTAL FOR VOTE D2071 Public Service Commission	168,000,000	166,831,450	-	166,831,450	166,831,450	166,831,450

VOTE D2071 Public Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service
Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2071000101 Headquarters	3110200 Construction of Building	168,000,000	55,000,000	55,000,000	55,000,000
	3110500 Construction and Civil Works	-	111,831,450	111,831,450	111,831,450
	GROSS EXPENDITURE	168,000,000	166,831,450	166,831,450	166,831,450
	NET EXPENDITURE Sub-Head KShs.	168,000,000	166,831,450	166,831,450	166,831,450
2071000100 Administration	NET EXPENDITURE Head ... KShs.	168,000,000	166,831,450	166,831,450	166,831,450
	TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission Kshs.	168,000,000	166,831,450	166,831,450	166,831,450

VOTE 2071 Public Service Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2071000101 Headquarters	3110200 Construction of Building	168,000,000	55,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	111,831,450	-	-	-	-
	GROSS EXPENDITURE	168,000,000	166,831,450	-	-	-	-
	NET EXPENDITURE	168,000,000	166,831,450		-	-	-
2071000100 Administration	NET EXPENDITURE	168,000,000	166,831,450		-	-	-
	TOTAL FOR VOTE D2071 Public Service Commission	168,000,000	166,831,450	-	-	-	-

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for Teachers Service Commission.

(KShs 200,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091000100 Headquarters and Administrative Services	-	200,000,000	-	200,000,000	210,530,000	228,500,000
TOTAL FOR VOTE D2091 Teachers Service Commission	-	200,000,000	-	200,000,000	210,530,000	228,500,000

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service
Commission

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2091000101 Headquarters	3110200 Construction of Building	-	200,000,000	210,530,000	228,500,000
	GROSS EXPENDITURE	-	200,000,000	210,530,000	228,500,000
	NET EXPENDITURE Sub-Head KShs.	-	200,000,000	210,530,000	228,500,000
2091000100 Headquarters and Administrative Services	NET EXPENDITURE Head ... KShs.	-	200,000,000	210,530,000	228,500,000
	TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	-	200,000,000	210,530,000	228,500,000

VOTE 2091 Teachers Service Commission

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2091000101 Headquarters	3110200 Construction of Building	-	200,000,000	-	-	-	-
	GROSS EXPENDITURE	-	200,000,000	-	-	-	-
	NET EXPENDITURE	-	200,000,000				
2091000100 Headquarters and Administrative Services	NET EXPENDITURE	-	200,000,000				
	TOTAL FOR VOTE D2091 Teachers Service Commission	-	200,000,000	-	-	-	-

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for capital expenses of the Office of the Auditor General, including general administration and audit services

(KShs 402,183,176)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111000100 National Government Audit	405,000,000	402,183,176	-	402,183,176	422,948,161	497,047,984
TOTAL FOR VOTE D2111 Auditor General	405,000,000	402,183,176	-	402,183,176	422,948,161	497,047,984

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

HEAD	TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
				2016/2017	2017/2018
		KShs.	KShs.	KShs.	KShs.
2111000101 Headquarters	3110200 Construction of Building	105,000,000	402,183,176	422,948,161	497,047,984
	3130100 Acquisition of Land	300,000,000	-	-	-
	GROSS EXPENDITURE	405,000,000	402,183,176	422,948,161	497,047,984
	NET EXPENDITURE Sub-Head KShs.	405,000,000	402,183,176	422,948,161	497,047,984
2111000100 National Government Audit	NET EXPENDITURE Head ... KShs.	405,000,000	402,183,176	422,948,161	497,047,984
	TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.	405,000,000	402,183,176	422,948,161	497,047,984

VOTE 2111 Auditor General

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

HEADS	TITLE	APPROVED EXPENDITURE 2014/2015	ESTIMATES 2015/2016	EXTERNAL FUNDING 2015/2016			
				GRANTS		LOANS	
				AIA	Revenue	AIA	Revenue
				KShs.	KShs.	KShs.	KShs.
2111000101 Headquarters	3110200 Construction of Building	105,000,000	402,183,176	-	-	-	-
	3130100 Acquisition of Land	300,000,000	-	-	-	-	-
	GROSS EXPENDITURE	405,000,000	402,183,176	-	-	-	-
	NET EXPENDITURE	405,000,000	402,183,176		-	-	-
2111000100 National Government Audit	NET EXPENDITURE	405,000,000	402,183,176		-	-	-
	TOTAL FOR VOTE D2111 Auditor General	405,000,000	402,183,176	-	-	-	-

I. REVENUE AND EXPENDITURE ALLOCATION FROM THE EQUALIZATION FUND AND COMPLIANCE WITH THE POLICY DEVELOPED BY THE CRA UNDER ARTICLE 216 (4) OF THE CONSTITUTION

1. In 2015/16 Financial Year, the National Treasury has proposed to allocate KSh. 6.0 billion from the Equalization Fund to 14 marginalized counties as set out in Table 1 below. This allocation is approximately 0.8 per cent of the last audited revenues approved by the National Assembly (KSh. 776.9 billion in 2012/13) which is above the minimum constitutional requirement of 0.5 per cent. It is expected that allocations from the Equalization Fund in the immediate future will be maintained at levels above the constitutional minimum in order to compensate for the years in which there were no disbursements from the Equalization Fund. In this regard, the projected budgetary allocations for the financial years 2016/17 and 2017/18 are KSh. 6.0 billion and KSh. 5.5 billion respectively (**Table 1**). The marginalized counties were identified on the basis of the policy for identifying marginalized Counties that was determined and published by the Commission on Revenue Allocation (CRA) in February 2013. It should also be noted that the National Government intends to channel the Equalization Fund directly to counties and not as conditional grants and therefore there will be no flow of funds to County Governments from the Equalization Fund.

Table 1: PROPOSED ALLOCATION FROM THE EQUALIZATION FUND

	County	Weight in % per County	Total County Allocation (Figures in KSh.)		
			2015/16	2016/17	2017/18
1	Kwale	6.99%	398,325,849	398,325,849	365,132,028
2	Kilifi	9.33%	531,570,298	531,570,298	487,272,773
3	Tana River	5.72%	325,765,523	325,765,523	298,618,396
4	Lamu	3.25%	185,141,309	185,141,309	169,712,866
5	Taita Taveta	4.72%	268,990,295	268,990,295	246,574,437
6	Marsabit	6.78%	386,362,395	386,362,395	354,165,529
7	Isiolo	4.02%	229,034,260	229,034,260	209,948,072
8	Garissa	7.34%	418,301,816	418,301,816	383,443,332
9	Wajir	9.08%	517,354,166	517,354,166	474,241,319
10	Mandera	10.85%	618,687,860	618,687,860	567,130,538
11	Turkana	11.34%	646,540,102	646,540,102	592,661,760
12	West Pokot	6.82%	388,882,706	388,882,706	356,475,814
13	Samburu	5.41%	308,520,720	308,520,720	282,810,660
14	Narok	8.36%	476,522,702	476,522,702	436,812,476
	Total County Allocation	100.00%	5,700,000,000	5,700,000,000	5,225,000,000
	Fund Admin Expenses	5% of the Fund	300,000,000	300,000,000	275,000,000
	TOTAL ALLOCATION FROM EF	100.00%	6,000,000,000	6,000,000,000	5,500,000,000

¹ It had been proposed in the Equalisation Fund Regulations, 2015, currently before Parliament for consideration and approval that 10% of the Fund be allocated for administration of the Fund. In subsequent consultation at a meeting between the National Treasury and the Joint Committee of the Senate (comprising the Senate Committee on Finance, Commerce and Economic Affairs and the Committee on Delegated Legislation) it was agreed that the allocation for the administration of the Fund be reduced to 5% of the Fund. This proposed allocation for the administration of the Fund is subject to Parliamentary approval of the Equalisation Fund Regulations, 2015

2. It has been proposed that 5 per cent of the Fund be allocated for the administration of Fund¹. The balance of the Fund is to be allocated among the counties on the basis of the following criteria:

- i). 50% of the Fund be shared on the basis of the Composite Development Index (CDI) determined by the Commission on Revenue Allocation;
- ii). 42.5% on the basis of the population; and
- iii). 7.5% on the basis of land area.

3. The proposed criteria above differ from that recommended by the CRA. The CRA proposes that 50% of the Fund be shared on the basis of the CDI and 50% equally. The National Treasury view is that sharing 50% of the Fund equally among the marginalized counties will not help to achieve the intended objectives of the Fund which is to reduce inequalities in the level of access to basic services. Instead, the National Treasury constructed the formula for sharing the Equalization Fund among counties using the CDI and two parameters (Population and Land Area) used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution. Poverty measure is not used since it is already incorporated in the CDI while fiscal responsibility measure is omitted because data to measure the degree of fiscal responsibility exercised by county governments is not available yet. Further, The National Treasury does not propose to allocate any portion of the Fund equally among the identified counties since as explained above such an approach would not help to achieve the objectives of Fund.

4. The weight for the CDI used in the formula for sharing the Equalization Fund among counties is derived from the CRA policy on identification of marginalized areas, while the weights for the other two parameters (population and land area) used in the formula for sharing the Equalization Fund among counties is arrived at as shown in **Table 2**. The weights used are mirrored to those used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution.

Table 2: COMPUTATION OF WEIGHTS FOR THE FORMULA FOR SHARING EQUALIZATION FUND

Parameter	Weight Assigned in Equitable Share Formula	Share of 50% weight to be assigned
Population	0.45	0.425
Land Area	0.08	0.075
Total	0.53	0.500

5. Detailed computations of the county allocations from the Equalization Fund for the Financial Year 2015/16 are as shown in **Table 3**.

Table 3: DETAILS OF COMPUTATION OF THE ALLOCATION OF THE EQUALIZATION FUND

County	Population	% Pop Share	Allocation (Kshs)	Land Area (KM ²)	% Land Area Share	Allocation (Kshs)	CRA's CDI	% of CDI Share	Allocation (Kshs)	Total County Allocation (Kshs)
			2,550,000,000			450,000,000			3,000,000,000	6,000,000,000
1 KWALE	649,931	8.6%	218,814,362	8,270	2.0%	8,805,769	0.45	6.4%	191,670,236	419,290,367
2 KILIFI	1,109,735	14.7%	373,618,055	12,610	3.0%	13,426,414	0.50	5.8%	172,503,213	559,547,682
3 TANA RIVER	240,075	3.2%	80,826,823	38,437	9.1%	40,926,289	0.39	7.4%	221,157,965	342,911,077
4 LAMU	101,539	1.3%	34,185,462	6,273	1.5%	6,679,401	0.56	5.1%	154,020,725	194,885,588
5 TAITAVETA	284,657	3.8%	95,836,389	17,084	4.0%	18,190,493	0.51	5.6%	169,120,797	283,147,679
6 MARSABIT	291,166	3.8%	98,027,795	70,961	16.8%	75,557,014	0.37	7.8%	233,112,449	406,697,258
7 ISIOLO	143,294	1.9%	48,243,252	25,336	6.0%	26,976,969	0.52	5.5%	165,868,474	241,088,695
8 GARISSA	623,060	8.2%	209,767,616	44,175	10.5%	47,036,029	0.47	6.1%	183,514,056	440,317,701
9 WAJIR	661,941	8.7%	222,857,808	56,686	13.4%	60,357,021	0.33	8.7%	261,368,504	544,583,332
10 MANDERA	1,025,756	13.5%	345,344,575	25,991	6.1%	27,674,816	0.31	9.3%	278,230,988	651,250,379
11 TURKANA	855,399	11.3%	287,989,935	68,680	16.3%	73,128,199	0.27	10.6%	319,450,394	680,568,528
12 WESTPOKOT	512,690	6.8%	172,608,993	9,169	2.2%	9,763,312	0.38	7.6%	226,977,911	409,350,217
13 SAMBURU	223,947	3.0%	75,396,958	21,022	5.0%	22,383,784	0.38	7.6%	226,977,911	324,758,653
14 NAROK	850,920	11.2%	286,481,976	17,933	4.2%	19,094,490	0.44	6.5%	196,026,378	501,602,844
TOTAL	7,574,110	1.00	2,550,000,000	422,628	1.00	450,000,000		100.00%	3,000,000,000	6,000,000,000

II. REVENUE ALLOCATION TO COUNTY GOVERNMENT FROM THE NATIONAL GOVERNMENT'S SHARE IN TERMS OF ARTICLE 202 OF THE CONSTITUTION, INCLUDING CONDITIONAL AND UNCONDITIONAL GRANTS

6. In 2015/16, it has been proposed that County Governments be allocated an equitable share of revenue raised nationally amounting to KSh. 259.8 billion. This amount has been allocated among County Governments on the basis of the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution. To further support implementation of the devolved system of government, a total of KSh. 27.3 billion additional conditional allocations have been allocated in the FY 2015/16 Budget. These conditional allocations include:

- Conditional grant for Free Maternal Health Care of Ksh 4.298 billion
- Conditional grant for Leasing medical equipment of Ksh 4.5 billion
- Conditional grant for level-5 hospitals of Ksh 3.6 billion
- Conditional grant amounting to Ksh 900 million to compensate county health facilities for user fees forgone
- Conditional grant from the Road Maintenance Fuel Levy Fund of Ksh 3.3 billion
- Conditional allocations from donor loans and grants estimated at Ksh 10.7 billion.