

PARLIAMENT
OF KENYA
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REPUBLIC OF KENYA

KENYA NATIONAL ASSEMBLY
MAY 2009
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MAIN BUILDING

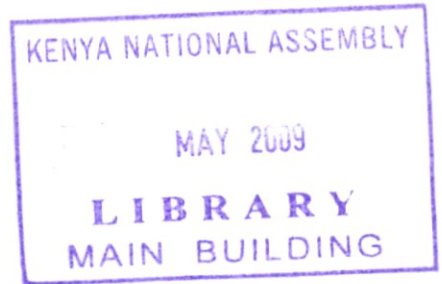
2008/2009
**SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)**

**ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2009**

**VOLUME I
(VOTES D01—D22)**

**(These Estimates supersede the Estimates by the same Title tabled
before the National Assembly on the 22nd April, 2009)**

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2008/2009
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2009

VOLUME I
(VOTES D01-D22)

2008/2009
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2009

REVISED EXPENDITURE SUMMARY, 2008/2009

		Net Total	Appropriations in Aid
		KShs.	KShs.
Approved Expenditure Estimates		143,636,955,490	52,588,231,208
Supplementary Estimates		(1,799,994,020)	8,957,473,083
Total	KShs.	141,836,961,470	61,545,704,291

EXPENDITURE SUMMARY (DEVELOPMENT)

Vote No.	Page No.	Details	Net Supplementary Estimates 2008/2009	Supplementary Appropriations in Aid 2008/2009
D04	57	Ministry of Foreign Affairs	847,709,080	1,101,875,000
D07	143	Ministry of Finance	2,280,624,700	295,413,805
D10	179	Ministry of Agriculture	2,225,891,100	1,380,759,704
D16	367	Office of the Deputy Prime Minister and Ministry of Trade	36,736,000	1,042,356
D19	409	Ministry of Livestock Development	120,380,670	464,191,849
D20	452	Ministry of Water and Irrigation	3,660,614,620	904,701,897
D21	568	Ministry of Environment and Mineral Resources	415,022,990	203,531,438
D42	728	Ministry of State for Youth Affairs and Sports	125,210,900	4,288,707,717
D58	845	Ministry of Development of Northern Kenya and Other Arid	183,710,590	5,075,207
		Sub - Total Kshs.	9,895,900,850	
		Less Reduction		
D01	1	Office of the President	1,496,360,000	0
D02	46	The State House	20,000,000	0
D03	51	Ministry of State for Public Service	76,500,000	0
D05	70	Office of the Vice President and Ministry of Home Affairs	242,000,000	0
D06	107	Ministry of Planning, National Development and Vision	215,559,540	107,497,420
D09	166	Ministry of Regional Development Authorities	5,275,820	414,768,002
D11	283	Ministry of Medical Services	415,857,620	344,465,000
D12	299	Office of the Deputy Prime Minister and Ministry of Local	54,050,000	0
D13	304	Ministry of Roads	1,066,000,000	5,150,000,000
D14	346	Ministry of Transport	852,530,000	896,950,000
D15	356	Ministry of Labour and Human Resource Development	94,747,800	0
D17	383	Ministry of Justice, National Cohesion and Constitutional	18,605,150	427,488,029
D18	398	Ministry of Gender and Children	107,478,070	153,196,680
D22	591	Ministry of Co-operative Development and Marketing	84,200,000	0
D23	605	Cabinet Office	40,000,000	6,846,000
D25	613	State Law Office	50,000,000	0
D26	618	Judicial Department	17,500,000	0
D30	628	Ministry of Energy	1,188,970,130	2,134,847,913
D31	644	Ministry of Education	849,971,470	142,845,455
D32	657	Ministry of Information and Communication	500,000,000	0
D34	660	Kenya Anti Corruption Commission	37,200,000	0
D35	663	Ministry of State for Special Programmes	99,255,000	43,897,320
D36	697	Ministry of Lands	93,600,000	4,679,225
D40	707	Ministry of State for Immigration & Registration of Persons	577,000,000	0
D41	715	Ministry of State for National Heritage and Culture	41,000,000	2,195,015
D43	739	Ministry of Higher Education, Science and Technology	397,495,200	28,300,000
D44	761	Ministry of Housing	236,000,000	27,500,000
D46	766	Ministry of Tourism	39,500,000	39,000,000
D48	774	Office of the Prime Minister	105,060,000	161,000,000
D49	778	Ministry of Public Health and Sanitation	1,865,884,530	280,123,137
D55	800	Ministry of Forestry and Wildlife	44,894,340	46,395,000
D56	826	Ministry of Fisheries Development	56,900,000	0
D57	842	Ministry of Nairobi Metropolitan Development	360,000,000	0
D59	868	Ministry of Public Works	310,000,000	0
D60	874	Ministry of Industrialization	36,500,000	0
		Sub - Total Kshs.	(11,695,894,670)	
		Grand-Total Kshs.	(1,799,994,020)	8,957,973,053

*Denotes Deficiency
()Denotes Reduction

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of State for Provincial Administration and Internal Security, for capital expenditure including general administration and planning, field administration services, Administration Police, Government Press, Kenya Police and General Service Unit

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
010 General Administration and Planning	-180,000,000	-	-180,000,000
011 Field Administration Services	-408,732,455	-	-408,732,455
012 Administration Police Services	-368,689,524	-	-368,689,524
013 Government Press	-12,938,021	-	-12,938,021
017 Police Department	-489,000,000	-	-489,000,000
019 General Service Unit	-37,000,000	-	-37,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D01			
MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY	KShs. -1,496,360,000	-	-1,496,360,000

VOTE 001 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
001		010 General Administration and Planning						
		001 OOP Headquarters						
	3110300	Refurbishment of Buildings	40,000,000	20,000,000	-20,000,000	-	-	-20,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	110,000,000	30,000,000	-80,000,000	-	-	-80,000,000
	3111500	Rehabilitation of Civil Works	110,000,000	30,000,000	-80,000,000	-	-	-80,000,000
		GROSS EXPENDITURE KShs.			-180,000,000	-	-	-180,000,000
		Change in Net Expenditure Head ...001 ... KShs.			-180,000,000	-	-	-180,000,000
005		011 Field Administration Services						
		005 Provincial Administration						
	3110200	Construction of Building	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
	3110300	Refurbishment of Buildings	14,000,000	19,000,000	5,000,000	-	-	5,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
	3111500	Rehabilitation of Civil Works	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head ...005 ... KShs.			-	-	-	-

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		011 Field Administration Services ...Contd..						
006		006 District Administration						
	3110200	Construction of Building	771,711,979	330,824,524	-440,887,455	-	-	-440,887,455
	3110300	Refurbishment of Buildings	46,350,000	85,505,000	39,155,000	-	-	39,155,000
	3130100	Acquisition of Land	8,500,000	1,500,000	-7,000,000	-	-	-7,000,000
		Change in Net Expenditure Head ...006 ... KShs.			-408,732,455	-	-	-408,732,455
		Change in Net Expenditure Sub-Vote ...011 ... KShs.			-408,732,455	-	-	-408,732,455
		012 Administration Police Services						
010		010 Administration Police Training College						
	3110200	Construction of Building	113,000,000	60,000,000	-53,000,000	-	-	-53,000,000
	3110300	Refurbishment of Buildings	5,000,000	3,000,000	-2,000,000	-	-	-2,000,000
	3130100	Acquisition of Land	20,000,000	-	-20,000,000	-	-	-20,000,000
		Change in Net Expenditure Head ...010 ... KShs.			-75,000,000	-	-	-75,000,000

VOTE 001 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		012 Administration Police Services ..Contd..						
		011 Field Administration Police Services						
	3110100	Purchase of Buildings	165,000,000	500,000,000	335,000,000	-	-	335,000,000
	3110200	Construction of Building	737,689,524	150,000,000	-587,689,524	-	-	-587,689,524
	3110300	Returbishment of Buildings	45,000,000	20,000,000	-25,000,000	-	-	-25,000,000
		Change in Net Expenditure Head ...011 ... KShs			-277,689,524	-	-	-277,689,524
		012 Security of Government Buildings and Offices Scheme						
	3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head ...012 ... KShs			-1,000,000	-	-	-1,000,000
		281 Rapid Deployment Unit (RDU)						
	3110200	Construction of Building	55,210,476	40,210,476	-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Head ...281 ... KShs			-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Sub-Vote ...012 ... KShs			-368,689,524	-	-	-368,689,524

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
014		013 Government Press						
		014 Office of the Government Printer						
	3110300	Refurbishment of Buildings	9,438,021	5,000,000	-4,438,021	-	-	-4,438,021
	3111000	Purchase of Office Furniture and General Equipment	42,000,000	22,500,000	-19,500,000	-	-	-19,500,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	122,000,000	133,000,000	11,000,000	-	-	11,000,000
		Change in Net Expenditure Head ...014 ... KShs.			-12,938,021	-	-	-12,938,021
		Change in Net Expenditure Sub-Vote ...013 ... KShs.			-12,938,021	-	-	-12,938,021
003		017 Police Department						
		003 CID Headquarters Administration Services						
	3110200	Construction of Building	97,000,000	43,000,000	-54,000,000	-	-	-54,000,000
		Change in Net Expenditure Head ...003 ... KShs.			-54,000,000	-	-	-54,000,000
008		008 CID Specialized Units						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head ...008 ... KShs.			-1,000,000	-	-	-1,000,000

VOTE 001 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		017 Police Department ...Contd..						
085		085 Office of the Commissioner of Police						
	3110100	Purchase of Buildings	60,000,000	30,000,000	-30,000,000	-	-	-30,000,000
	3110200	Construction of Building	832,413,386	407,413,386	-425,000,000	-	-	-425,000,000
	3110300	Refurbishment of Buildings	280,000,000	160,000,000	-120,000,000	-	-	-120,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery		365,000,000	365,000,000	-	-	365,000,000
		Change in Net Expenditure Head ...085 ... KShs.			-210,000,000	-	-	-210,000,000
086		086 Kenya Police College Kiganjo						
	3110200	Construction of Building	100,000,000	67,000,000	-33,000,000	-	-	-33,000,000
		Change in Net Expenditure Head ...086 ... KShs.			-33,000,000	-	-	-33,000,000
092		092 Divisional Field Services						
	3110200	Construction of Building	130,000,000	109,000,000	-21,000,000	-	-	-21,000,000
		Change in Net Expenditure Head ...092 ... KShs.			-21,000,000	-	-	-21,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
095	3110200	017 Police Department ...Contd..						
		095 Police Nairobi Area						
		Construction of Building	300,000,000	130,000,000	-170,000,000	-	-	-170,000,000
		Change in Net Expenditure Head ...095 ... KShs.			-170,000,000	-	-	-170,000,000
		Change in Net Expenditure Sub-Vote ...017 ... KShs.			-489,000,000	-	-	-489,000,000
088	3110500	019 General Service Unit						
		088 GSU Training College Embakasi						
		Construction and Civil Works	50,000,000	40,000,000	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head ...088 ... KShs.			-10,000,000	-	-	-10,000,000
102	3110300	102 GSU Headquarters Administrative Services						
		Refurbishment of Buildings	28,086,614	48,086,614	20,000,000	-	-	20,000,000
		3110500 Construction and Civil Works	56,500,000	36,500,000	-20,000,000	-	-	-20,000,000
		Change in Net Expenditure Head ...102 ... KShs.			-	-	-	-

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
103	3110500	019 General Service Unit ...Contd..						
		103 GSU Field Services						
		Construction and Civil Works	37,000,000	10,000,000	-27,000,000	-	-	-27,000,000
		Change in Net Expenditure Head ...103 ... KShs.			-27,000,000	-	-	-27,000,000
		Change in Net Expenditure Sub-Vote ...019 ... KShs.			-37,000,000	-	-	-37,000,000
		Total Change in Net Expenditure Vote D01						
		MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY KShs.			-1,496,360,000	-	-	-1,496,360,000

KShs

Total original net Estimates		4,486,000,000
Less - Reduction as above		-1,496,360,000
NET TOTAL	KShs	2,989,640,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
001	0000		010 General Administration and Planning						
			001 OOP Headquarters						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	40,000,000	20,000,000	-20,000,000	-	-	-20,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	110,000,000	30,000,000	-80,000,000	-	-	-80,000,000
		3111500	Rehabilitation of Civil Works	110,000,000	30,000,000	-80,000,000	-	-	-80,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-180,000,000	-	-	-180,000,000
			NET EXPENDITURE HEAD ... 001 .. .KShs.			-180,000,000	-	-	-180,000,000
			NET EXPENDITURE SUB-VOTE 010 KShs.			-180,000,000	-	-	-180,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
005	1000		011 Field Administration Services 005 Provincial Administration 1000 Nairobi Province	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3110300	Refurbishment of Buildings <i>Additional funds are required to cater for increased scope of work</i>	5,000,000	11,000,000	6,000,000	-	-	6,000,000
		NET EXPENDITURE SUB-HEAD 1000.. ... KShs.			6,000,000	-	-	6,000,000	
	2000		2000 Central Province						
		3110200	Construction of Building	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
		3110300	Refurbishment of Buildings	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
		NET EXPENDITURE SUB-HEAD 2000.. ... KShs.			-2,000,000	-	-	-2,000,000	
	3000		3000 Coast Province						
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
005	3000	3111500	011 Field Administration Services ...Contd.. 005 Provincial Administration 3000 Coast Province Rehabilitation of Civil Works	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 3000 KShs.			-4,000,000	-	-	-4,000,000
			NET EXPENDITURE HEAD ... 005 .. .KShs.			-	-	-	-
006	0000		006 District Administration 0000 Headquarters						
		3110200	Construction of Building	373,331,630	110,000,000	-263,331,630	-	-	-263,331,630
		3110300	Refurbishment of Buildings <i>Funds are required to cater for refurbishment of buildings in the new districts</i>	-	50,000,000	50,000,000	-	-	50,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-213,331,630	-	-	-213,331,630

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	1110		011 Field Administration Services ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			006 District Administration						
		1110 Nairobi West District							
	3110200	Construction of Building	1,500,000	1,050,000	-450,000	-	-	-450,000	
		NET EXPENDITURE SUB-HEAD 1110 KShs.			-450,000	-	-	-450,000	
	1130		1130 Nairobi East District						
		3110200	Construction of Building	13,310,349	8,215,524	-5,094,825	-	-	-5,094,825
		NET EXPENDITURE SUB-HEAD 1130 KShs.			-5,094,825	-	-	-5,094,825	
	1150		1150 Nairobi North District						
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE SUB-HEAD 1150 ... KShs			-1,500,000	-	-	-1,500,000		

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs.	KShs.
006	2030		011 Field Administration Services ..Contd						
			006 District Administration						
		2030 Kiambu West District							
	3110200	Construction of Building	10,000,000	6,000,000	-4,000,000	-	-	-4,000,000	
		NET EXPENDITURE SUB-HEAD 2030 .. KShs			-4,000,000	-	-	-4,000,000	
	2070		2070 Nyandarua North District						
		3110200	Construction of Building	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
		NET EXPENDITURE SUB-HEAD 2070 .. KShs.			-1,800,000	-	-	-1,800,000	
	2090		2090 Nyandarua South District						
		3110200	Construction of Building	3,270,000	2,289,000	-981,000	-	-	-981,000
	NET EXPENDITURE SUB-HEAD 2090 .. KShs.			-981,000	-	-	-981,000		

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	2110		011 Field Administration Services ...Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			006 District Administration						
			2110 Nyeri North District						
		3130100	Acquisition of Land	8,500,000	1,500,000	-7,000,000	-	-	-7,000,000
			NET EXPENDITURE SUB-HEAD 2110 KShs.			-7,000,000	-	-	-7,000,000
		2130		2130 Nyeri South District					
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 2130.. ... KShs.			-5,000,000	-	-	-5,000,000
		2150		2150 Murang'a North District					
		3110300	Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
		NET EXPENDITURE SUB-HEAD 2150.. ... KShs.			-1,500,000	-	-	-1,500,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs	KShs	KShs	KShs	
006	2190		011 Field Administration Services . Contd.							
			006 District Administration							
			2190 Thika District							
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000	
			NET EXPENDITURE SUB-HEAD 2190 KShs.			-5,000,000	-	-	-5,000,000	
		2210		2210 Gatundu District						
			3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 2210 KShs.			-600,000	-	-	-600,000
		3080		3080 Taveta District						
			3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 3080 KShs.			-5,000,000	-	-	-5,000,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	3110		011 Field Administration Services ..Contd. 006 District Administration 3110 Tana River District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		NET EXPENDITURE SUB-HEAD 3110 . . . KShs			-5,000,000	-	-	-5,000,000	
	3120		3120 Tana Delta						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		NET EXPENDITURE SUB-HEAD 3120 . . . KShs.			-5,000,000	-	-	-5,000,000	
	3130		3130 Kilindini District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 3130 . . . KShs			-5,000,000	-	-	-5,000,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
006	3150		011 Field Administration Services ...Contd..						
			006 District Administration						
			3150 Malindi District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 3150			-5,000,000	-	-	-5,000,000
		3190	3190 Kaloleni District						
		3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 3190 ..			-600,000	-	-	-600,000
		4040	4040 Chalbi						
		3110300	Refurbishment of Buildings	1,800,000	1,260,000	-540,000	-	-	-540,000
		NET EXPENDITURE SUB-HEAD 4040 ..			-540,000	-	-	-540,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	4060		011 Field Administration Services ...Contd.	KShs.	KShs.	KShs.	KShs	KShs.	KShs
			006 District Administration						
		4060 Laisamis							
	3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	
		NET EXPENDITURE SUB-HEAD 4060 . . KShs.			-1,500,000	-	-	-1,500,000	
	4095	4095 Garbatula							
	3110300	Refurbishment of Buildings	1,800,000	1,260,000	-540,000	-	-	-540,000	
		NET EXPENDITURE SUB-HEAD 4095... .. KShs.			-540,000	-	-	-540,000	
	4140	4140 Mwala							
	3110300	Refurbishment of Buildings	1,650,000	1,155,000	-495,000	-	-	-495,000	
	NET EXPENDITURE SUB-HEAD 4140... .. KShs.			-495,000	-	-	-495,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
006	4180		011 Field Administration Services ..Contd..							
			006 District Administration							
			4180 Kyuso							
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	
			NET EXPENDITURE SUB-HEAD 4180 KShs.			-1,500,000	-	-	-1,500,000	
		4210		4210 Kangundo District						
			3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 4210 KShs.			-600,000	-	-	-600,000
		4220		4220 Mbooni						
			3110300	Refurbishment of Buildings	1,500,000	1,050,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 4220 KShs.			-450,000	-	-	-450,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	4225		011 Field Administration Services .Contd						
			006 District Administration						
		4225 Nzau							
	3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000	
		NET EXPENDITURE SUB-HEAD 4225 . . KShs.			-5,000,000	-	-	-5,000,000	
	4230	4230 Makueni District							
	3110300	Returbishment of Buildings	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000	
		NET EXPENDITURE SUB-HEAD 4230 . . KShs			-1,200,000	-	-	-1,200,000	
	4250	4250 Kibwezi District							
	3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000	
	NET EXPENDITURE SUB-HEAD 4250 . . KShs			-5,000,000	-	-	-5,000,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs	KShs.	KShs.
006	4310		011 Field Administration Services . Contd.						
			006 District Administration						
			4310 Imenti North District						
		3110200	Construction of Building	1,500,000	1,050,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 4310 . KShs.			-450,000	-	-	-450,000
	4350		4350 Meru Central District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 4350. .. KShs			-5,000,000	-	-	-5,000,000
	4370		4370 Imenti South District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 4370 . KShs.			-5,000,000	-	-	-5,000,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	5015		011 Field Administration Services ...Contd. 006 District Administration	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		5015 Lagdera							
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 5015... .. KShs.			-5,000,000	-	-	-5,000,000
	5020		5020 Fafi						
	3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 5020... .. KShs.			-600,000	-	-	-600,000
	5050		5050 Wajir South District						
	3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 5050... .. KShs.			-600,000	-	-	-600,000

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		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
006	5060	3110200	011 Field Administration Services ...Contd.. 006 District Administration 5060 Wajir West Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 5060 ... KShs.			-5,000,000	-	-	-5,000,000
	5070	3110300	5070 Wajir North District Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 5070 ... KShs.			-600,000	-	-	-600,000
	5075	3110300	5075 Mandera West Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 5075 ... KShs.			-600,000	-	-	-600,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	5085		011 Field Administration Services ...Contd..						
			006 District Administration						
		5085 Mandera East							
	3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000	
		NET EXPENDITURE SUB-HEAD 5085 . . . KShs.			-600,000	-	-	-600,000	
	5090		5090 Mandera Central						
		3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
		NET EXPENDITURE SUB-HEAD 5090 . . . KShs.			-600,000	-	-	-600,000	
	6030		6030 - Kisii South District						
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE SUB-HEAD 6030 . . . KShs.			-1,500,000	-	-	-1,500,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	6040		011 Field Administration Services . Contd.						
			006 District Administration						
			6040 South Gucha						
		3110200	Construction of Building	9,200,000	5,000,000	-4,200,000	-	-	-4,200,000
			NET EXPENDITURE SUB-HEAD 6040 . KShs.			-4,200,000	-	-	-4,200,000
		6050	6050 Gucha District						
		3110200	Construction of Building	5,600,000	3,920,000	-1,680,000	-	-	-1,680,000
		3110300	Refurbishment of Buildings	2,400,000	1,680,000	-720,000	-	-	-720,000
			NET EXPENDITURE SUB-HEAD 6050.. . KShs			-2,400,000	-	-	-2,400,000
		6060	6060 Borabu						
		3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	6060		011 Field Administration Services ...Contd.. 006 District Administration 6060 Borabu NET EXPENDITURE SUB-HEAD 6060 KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	6080		6080 Manga Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
	6090		NET EXPENDITURE SUB-HEAD 6080 KShs. 6090 Masaba District Construction of Building	10,000,000		-10,000,000	-	-	-10,000,000
	6130		NET EXPENDITURE SUB-HEAD 6090 KShs. 6130 Bondo District Construction of Building	12,000,000	6,400,000	-5,600,000	-	-	-5,600,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
006	6130		011 Field Administration Services ...Contd..						
			006 District Administration						
		6130 Bondo District							
		NET EXPENDITURE SUB-HEAD 6130 KShs.			-5,600,000	-	-	-5,600,000	
	6170		6170 Kisumu West District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 6170 ... KShs			-5,000,000	-	-	-5,000,000
	6210		6210 Homa Bay District						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 6210 KShs.			-5,000,000	-	-	-5,000,000
6320		6320 Kuria East							
	3110300	Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
006	6320		011 Field Administration Services ...Contd.						
			006 District Administration						
		6320 Kuria East							
		NET EXPENDITURE SUB-HEAD 6320.. . KShs			-600,000	-	-	-600,000	
	7010		7010 Turkana North District						
		3110200	Construction of Building	10,000,000	5 000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 7010. ... KShs.			-5,000,000	-	-	-5,000,000
	7030		7030 Turkana South District						
		3110200	Construction of Building	10,000,000	5,000,000	-5 000,000	-	-	-5 000,000
			NET EXPENDITURE SUB-HEAD 7030 KShs			-5,000,000	-	-	-5,000,000
7040		7040 North Pokot							
	3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
006	7040		011 Field Administration Services Contd	KShs	KShs	KShs	KShs.	KShs	KShs	
			006 District Administration							
				7040 North Pokot						
				NET EXPENDITURE SUB-HEAD 7040 . . .			-1,500,000	-	-	-1,500,000
				7045 Pokot Central						
				3110200 Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
				NET EXPENDITURE SUB-HEAD 7045			-1,500,000	-	-	-1,500,000
				7060 Samburu East						
				3110200 Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
				3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 7060			-2,100,000	-	-	-2,100,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
006	7065	3110200	011 Field Administration Services .Contd .							
			006 District Administration							
				7065 Samburu North						
				Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
				NET EXPENDITURE SUB-HEAD 7065 . . . KShs.			-5,000,000	-	-	-5,000,000
		7070		7070 Samburu District						
				Construction of Building	1,000,000	700,000	-300,000	-	-	-300,000
				NET EXPENDITURE SUB-HEAD 7070 . . . KShs			-300,000	-	-	-300,000
		7080		7080 Kwanza						
				Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 7080 . . . KShs			-1,500,000	-	-	-1,500,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs	KShs
006	7110		011 Field Administration Services ..Contd.						
			006 District Administration						
		7110 Trans-Nzoia East District							
	3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	
		NET EXPENDITURE SUB-HEAD 7110 .. KShs.			-1,500,000	-	-	-1,500,000	
	7311		7311 Laikipia West						
		3110200	Construction of Building	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		NET EXPENDITURE SUB-HEAD 7311 .. KShs.			-5,000,000	-	-	-5,000,000	
	7340		7340 Laikipia North						
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE SUB-HEAD 7340 .. KShs			-1,500,000	-	-	-1,500,000		

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III - Details of the Foregoing

HF AD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
006	7370	3110200	011 Field Administration Services Contd	KShs	KShs	KShs	KShs	KShs	KShs
			006 District Administration						
			7370 Nakuru North (Subukaa) District						
			Construction of Building	15 000 000	8 500 000	-6,500 000	-	-	-6 500 000
			NET EXPENDITURE SUB-HEAD 7370	KShs		-6,500,000	-	-	-6,500,000
			7450 Narok South District						
			3110200 Construction of Building	5,000 000	3,500,000	-1,500 000	-	-	-1 500 000
			NET EXPENDITURE SUB-HEAD 7450	KShs		-1,500,000	-	-	-1,500,000
			7480 Kajiado North District						
			3110200 Construction of Building	-	9 000,000	9 000 000	-	-	9 000 000
		<i>Funds are required for construction of new administrative office block</i>							
3110300 Returbishment of Buildings	-	3 000,000	3 000 000	-	-	3 000 000			
		<i>Funds are required to cater for refurbishment of building</i>							

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
006	7480		011 Field Administration Services . Contd							
			006 District Administration							
				7480 Kajjado North District						
				NET EXPENDITURE SUB-HEAD 7480			12,000,000	-	-	12,000,000
		7490		7490 Kajjado District						
			3110200	Construction of Building	15,000,000	-	-15,000,000	-	-	-15,000,000
				NET EXPENDITURE SUB-HEAD 7490			-15,000,000	-	-	-15,000,000
		7540		7540 Kipkelion						
			3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
				NET EXPENDITURE SUB-HEAD 7540			-1,500,000	-	-	-1,500,000
	7580		7580 Sotik							
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
006	7580		011 Field Administration Services .. Contd.							
			006 District Administration							
		7580 Sotik								
			NET EXPENDITURE SUB-HEAD 7580 .	KShs						
	9010		9010 Kakamega North (Malava) District							
		3110200	Construction of Building		5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 9010 .	KShs						
	9040		9040 Kakamega East(Shinyalu)							
3110300		Refurbishment of Buildings		2,000,000	1,400,000	-600,000	-	-	-600,000	
		NET EXPENDITURE SUB-HEAD 9040 .	KShs.							
9060		9060 Hamisi								
	3110300	Refurbishment of Buildings		2,000,000	1,400,000	-600,000	-	-	-600,000	

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
006	9060		011 Field Administration Services Contd.							
			006 District Administration							
			9060 Hamisi							
			NET EXPENDITURE SUB-HEAD 9060			-600,000	-	-	-600,000	
		9070		9070 Emuhaya District						
			3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
				NET EXPENDITURE SUB-HEAD 9070			-1,500,000	-	-	-1,500,000
		9130		9130 Lugari District						
			3110200	Construction of Building	15,000,000	8,500,000	-6,500,000	-	-	-6,500,000
				NET EXPENDITURE SUB-HEAD 9130			-6,500,000	-	-	-6,500,000
	9240		9240 Samia							
		3110200	Construction of Building	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000	

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
006	9240		011 Field Administration Services Contd. 006 District Administration 9240 Samia						
			NET EXPENDITURE SUB-HEAD 9240 KShs			-1,500,000	-	-	-1,500,000
			NET EXPENDITURE HEAD ... 006 KShs			-408,732,455	-	-	-408,732,455
			NET EXPENDITURE SUB-VOTE 011.. KShs			-408,732,455	-	-	-408,732,455
010	0000		012 Administration Police Services 010 Administration Police Training College 0000 Headquarters						
		3110200	Construction of Building	113,000,000	60,000,000	-53,000,000	-	-	-53,000,000
		3110300	Refurbishment of Buildings	5,000,000	3,000,000	-2,000,000	-	-	-2,000,000
		3130100	Acquisition of Land	20,000,000	-	-20,000,000	-	-	-20,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-75,000,000	-	-	-75,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010			012 Administration Police Services (Contd)						
			010 Administration Police Training College						
			NET EXPENDITURE HEAD . 010. KShs			-75,000,000	-	-	-75,000,000
011	0000		011 Field Administration Police Services						
			0000 Headquarters						
		3110100	Purchase of Buildings	165,000,000	500,000,000	335,000,000	-	-	335,000,000
			<i>Additional funds are required to cater for purchase of residential buildings for Administration Police Department</i>						
		3110200	Construction of Building	737,689,524	150,000,000	-587,689,524	-	-	-587,689,524
		3110300	Relurbishment of Buildings	45,000,000	20,000,000	-25,000,000	-	-	-25,000,000
			NET EXPENDITURE SUB-HEAD 0000. KShs.			-277,689,524	-	-	-277,689,524
			NET EXPENDITURE HEAD . 011 KShs			-277,689,524	-	-	-277,689,524

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
012	0000		012 Administration Police Services ...Contd.. 012 Security of Government Buildings and Offices Scheme 0000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-1,000,000	-	-	-1,000,000
			NET EXPENDITURE HEAD .. 012.. ..KShs			-1,000,000	-	-	-1,000,000
281	0000		281 Rapid Deployment Unit (RDU) 0000 Headquarters						
		3110200	Construction of Building	55,210,476	40,210,476	-15,000,000	-	-	-15,000,000
			NET EXPENDITURE SUB-HEAD 0000 . .. KShs.			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE HEAD ... 281 ..KShs			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE SUB-VOTE 012 .. KShs			-368,689,524	-	-	-368,689,524

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
014	0000		013 Government Press 014 Office of the Government Printer 0000 Headquarters						
		3110300	Refurbishment of Buildings	9,438,021	5,000,000	-4,438,021	-	-	-4,438,021
		3111000	Purchase of Office Furniture and General Equipment	42,000,000	22,500,000	-19,500,000	-	-	-19,500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment <i>Additional funds are required to cater for rehabilitation of additional printing machine</i>	122,000,000	133,000,000	11,000,000	-	-	11,000,000
			NET EXPENDITURE SUB-HEAD 0000.. . KShs.			-12,938,021	-	-	-12,938,021
			NET EXPENDITURE HEAD ... 014.. . KShs.			-12,938,021	-	-	-12,938,021
			NET EXPENDITURE SUB-VOTE 013.. . KShs.			-12,938,021	-	-	-12,938,021

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
003	0000	3110200	017 Police Department	KShs.	KShs	KShs	KShs.	KShs	KShs.
			003 CID Headquarters Administration Services						
			0000 Headquarters						
			Construction of Building	97 000,000	43,000,000	-54,000,000	-	-	-54,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			-54,000,000	-	-	-54,000,000
			NET EXPENDITURE HEAD 003 KShs			-54,000,000	-	-	-54,000,000
008	0000	3111100	008 CID Specialized Units						
			0000 Headquarters						
			Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,000,000	-1,000,000	-	-	-1 000 000
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			-1,000,000	-	-	-1,000,000
			NET EXPENDITURE HEAD . 008 . KShs			-1,000,000	-	-	-1,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
085	0000		017 Police Department Contd						
			085 Office of the Commissioner of Police						
			0000 Headquarters						
		3110200	Construction of Building	680 000 000	340 000 000	-340 000 000	-	-	-340 000 000
	3110300	Refurbishment of Buildings	280 000 000	160 000 000	-120 000 000	-	-	-120 000 000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Funds are required to cater for purchase of forensic equipment Fully funded through re-allocation of funds</i>	-	365 000 000	365 000 000	-	-	365 000 000	
		NET EXPENDITURE SUB-HEAD 0000	KShs			-95,000,000	-	-	-95,000,000
	0011		0011 Police Reforms						
	3110100	Purchase of Buildings	60 000 000	30 000 000	-30 000 000	-	-	-30 000 000	
	3110200	Construction of Building	152,413 386	67 413 386	-85,000 000	-	-	-85 000 000	
	NET EXPENDITURE SUB-HEAD 0011	KShs			-115,000,000	-	-	-115 000 000	

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
085			017 Police Department ..Contd. 085 Office of the Commissioner of Police NET EXPENDITURE HEAD ... 085 ..KShs	KShs.	KShs.	KShs	KShs	KShs.	KShs.
						-210,000,000	-	-	-210,000,000
086	0000		086 Kenya Police College Kiganjo 0000 Headquarters						
		3110200	Construction of Building	100,000,000	67,000,000	-33,000,000	-	-	-33,000,000
			NET EXPENDITURE SUB-HEAD 0000. . . KShs.			-33,000,000	-	-	-33,000,000
			NET EXPENDITURE HEAD ... 086 ..KShs.			-33,000,000	-	-	-33,000,000
092	0000		092 Divisional Field Services 0000 Headquarters						
		3110200	Construction of Building	130,000,000	109,000,000	-21,000,000	-	-	-21,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. . KShs.			-21,000,000	-	-	-21,000,000
			NET EXPENDITURE HEAD ... 092 ..KShs.			-21,000,000	-	-	-21,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs	KShs.
095	0000	3110200	017 Police Department . Contd						
			095 Police Nairobi Area						
			0000 Headquarters						
			Construction of Building	300,000,000	130,000,000	-170,000,000	-	-	-170,000,000
			NET EXPENDITURE SUB-HEAD 0000 ..			-170,000,000	-	-	-170,000,000
			NET EXPENDITURE HEAD . 095			-170,000,000	-	-	-170,000,000
			NET EXPENDITURE SUB-VOTE 017			-489,000,000	-	-	-489,000,000
088	1110	3110500	019 General Service Unit						
			088 GSU Training College Embakasi						
			1110 Nairobi West District						
			Construction and Civil Works	50,000,000	40,000,000	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 1110.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD . 088			-10,000,000	-	-	-10,000,000

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
102	0000		019 General Service Unit . Contd. 102 GSU Headquarters Administrative Services 0000 Headquarters	KShs	KShs.	KShs	KShs	KShs	KShs
		3110300	Relurbishment of Buildings <i>Additional funds are required to cater for increased scope of work</i>	28 086 614	48,086,614	20 000,000	-	-	20 000,000
		3110500	Construction and Civil Works	56,500 000	36,500,000	-20,000,000	-	-	-20,000 000
			NET EXPENDITURE SUB-HEAD 0000			-	-	-	-
			NET EXPENDITURE HEAD 102			-	-	-	-
103	2190		103 GSU Field Services 2190 Thika District						
		3110500	Construction and Civil Works	37,000 000	10 000,000	-27,000,000	-	-	-27,000 000
			NET EXPENDITURE SUB-HEAD 2190			-27,000,000	-	-	-27,000,000
			NET EXPENDITURE HEAD 103			-27,000,000	-	-	-27,000,000

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VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009										
III Details of the Foregoing										
HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
			019 - General Service Unit NET EXPENDITURE SUB-VOTE 019	Contd KShs			-37,000,000	-	-	-37,000,000
			NET EXPENDITURE VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY	KShs			-1,496,360,000	-	-	-1,496,360,000

VOTE D02 STATE HOUSE

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for State House for capital expenditure on buildings, extensions and renovation to existing buildings at the State Houses and Lodges

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008-2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
020 State House and Lodges	-20,000,000	-	-20,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D02			
STATE HOUSE KShs.	-20,000,000	-	-20,000,000

VOTE 002 STATE HOUSE. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the State House

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	ITEM	TITLE	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
020	3110300	020 State House and Lodges 020 State House - Nairobi Returfishment of Buildings	72,000,000	65,000,000	-7,000,000	-	-	-7,000,000	
		(Change in Net Expenditure Head 020 . KShs			-7,000,000			-7,000,000	
021	3110500	021 State House - Mombasa Construction and Civil Works	50,000,000	45,000,000	-5,000,000	-	-	-5,000,000	
		(Change in Net Expenditure Head 021 . KShs.			-5,000,000			-5,000,000	
023	3110200	023 State Lodges, Sagana, Kisumu, Eldoret and Kakamega Construction of Building	105,000,000	97,000,000	-8,000,000	-	-	-8,000,000	
		(Change in Net Expenditure Head 023 KShs			-8,000,000			-8,000,000	

VOFF D02 STATE HOUSE . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the State House

II LAD	II M	II I I	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		020 State House and Lodges Contd.						
		Change in Net Expenditure Sub-Vote 020 KShs			-20,000,000	-		-20,000,000
		Total Change in Net Expenditure Vote D02 STATE HOUSE KShs.			-20,000,000	-	-	-20,000,000

KShs

Total original net Estimates	242,000,000
Less - Reduction as above	-20,000,000
NET TOTAL	222,000,000

VOTE D02 STATE HOUSE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs	KShs
020	1111		020 State House and Lodges . Contd. 020 State House - Nairobi 1111 Nairobi State House						
		3110300	Returbishment of Buildings	72,000,000	65,000,000	-7,000,000	-	-	-7,000,000
			NET EXPENDITURE SUB-HEAD 1111 KShs			-7,000,000	-	-	-7,000,000
			NET EXPENDITURE HEAD 020 KShs			-7,000,000	-	-	-7,000,000
021	3071		021 State House - Mombasa 3071 Mombasa State House						
		3110500	Construction and Civil Works	50,000,000	45,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 3071 KShs			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD 021 KShs			-5,000,000	-	-	-5,000,000

VOTE D02 STATE HOUSE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
023	2111	3119200	020 State House and Lodges Contd. 023 State Lodges, Sagana, Kisumu, Eldoret and Kakamega 2111 Sagana State Lodge Construction of Building	105,000,000	97,000,000	-8,000,000	-	-	-8,000,000
			NET EXPENDITURE SUB-HEAD 2111 KShs			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE HEAD 023 KShs			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE SUB-VOTE 020 KShs			-20,000,000	-	-	-20,000,000
			NET EXPENDITURE VOTE D02 STATE HOUSE KShs			-20,000,000	-	-	-20,000,000

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for capital expenditure of the Ministry of State for Public Service, including general administration and planning and government training institutes.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
030 General Administration and Planning	-500,000	-	-500,000
031 Training	-76,000,000	-	-76,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D03			
MINISTRY OF STATE FOR PUBLIC SERVICE	-76,500,000	-	-76,500,000
	KShs.		

VOTE 003 MINISTRY OF STATE FOR PUBLIC SERVICE (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF STATE FOR PUBLIC SERVICE**

HF AD	ITEM	II III	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
025	3110300	030 General Administration and Planning						
		025 Headquarters Administrative Services						
		Refurbishment of Buildings	6,000,000	5,500,000	-500,000	-	-	-500,000
		Change in Net Expenditure Head 025 KShs			-500,000	-	-	-500,000
		Change in Net Expenditure Sub-Vote 030 KShs			-500,000	-	-	-500,000
018	3111100	031 Training						
		018 Baringo District Development Institute						
		Purchase of Specialised Plant, Equipment and Machinery	21,300,000	11,300,000	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head 018 KShs			-10,000,000	-	-	-10,000,000
028	3110200	028 Government Institute - Embu						
		Construction of Building	60,000,000	30,000,000	-30,000,000	-	-	-30,000,000
		Change in Net Expenditure Head 028 ... KShs			-30,000,000	-	-	-30,000,000

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
HEAD	ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
034	3110300	031 Training 034 Government Training Institute - Mombasa Refurbishment of Buildings	38,000,000	25,000,000	-13,000,000	-	-	-13,000,000
952	3110200 3111500	Change in Net Expenditure Head ...034 ... KShs. 952 Matunga District Development Construction of Building Rehabilitation of Civil Works	65,000,000 3,000,000	44,000,000 1,000,000	-21,000,000 -2,000,000	-	-	-21,000,000 -2,000,000
		Change in Net Expenditure Head ...952 ... KShs. Change in Net Expenditure Sub-Vote ...031 ... KShs.			-23,000,000 -76,000,000	-	-	-23,000,000 -76,000,000
		Total Change in Net Expenditure Vote D03 MINISTRY OF STATE FOR PUBLIC SERVICE			-76,500,000	-	-	-76,500,000

KShs.

396,100,000

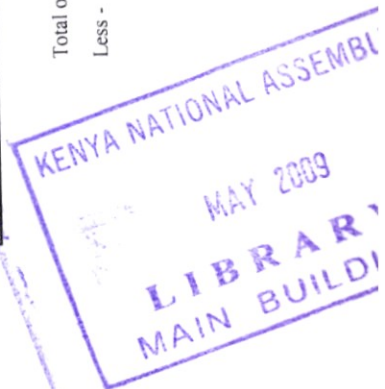
-76,500,000

319,600,000

NET TOTAL KShs.

Total original net Estimates

Less - Reduction as above



VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
025	0000		030 General Administration and Planning						
			025 Headquarters Administrative Services						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	6,000,000	5,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-500,000	-	-	-500,000
			NET EXPENDITURE HEAD . . . 025 . . . KShs			-500,000	-	-	-500,000
			NET EXPENDITURE SUB-VOTE 030 . . . KShs			-500,000	-	-	-500,000
018	0000		031 Training						
			018 Baringo District Development Institute						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	21,300,000	11,300,000	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD . . . 018 . . . KShs.			-10,000,000	-	-	-10,000,000

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs
			031 Training ..Contd..						
028	0000		028 Government Institute - Embu 0000 Headquarters						
		3110200	Construction of Building	60,000,000	30,000,000	-30,000,000	-	-	-30,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			-30,000,000	-	-	-30,000,000
			NET EXPENDITURE HEAD .. 028 . KShs			-30,000,000	-	-	-30,000,000
034	0000		034 Government Training Institute - Mombasa 0000 Headquarters						
		3110300	Relurbishment of Buildings	38,000,000	25,000,000	-13,000,000	-	-	-13,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-13,000,000	-	-	-13,000,000
			NET EXPENDITURE HEAD . 034 . KShs			-13,000,000	-	-	-13,000,000

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs	Change in Revenue KShs.	Change in Net Expenditure KShs.	
952	0000		031 Training ..Contd..							
			952 Matunga District Development							
			0000 Headquarters							
		3110200	Construction of Building	65,000,000	44,000,000	-21,000,000	-	-	-21,000,000	
		3111500	Rehabilitation of Civil Works	3,000,000	1,000,000	-2,000,000	-	-	-2,000,000	
			NET EXPENDITURE SUB-HEAD 0000	KShs.			-23,000,000	-	-	-23,000,000
			NET EXPENDITURE HEAD 952	KShs.			-23,000,000	-	-	-23,000,000
	NET EXPENDITURE SUB-VOTE 031	KShs			-76,000,000	-	-	-76,000,000		
	NET EXPENDITURE VOTE D03									
	MINISTRY OF STATE FOR PUBLIC SERVICE	KShs			-76,500,000	-	-	-76,500,000		

VOTE D04 MINISTRY OF FOREIGN AFFAIRS

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for the Ministry of Foreign Affairs for capital expenditure including general administration and planning, and diplomatic representation

Eight hundred and forty seven million, seven hundred and nine thousand, and eighty Kenya Shillings

(KShs. 847,709,080)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
040 General Administration and Planning	105,000,000	-	105,000,000
041 Diplomatic Representation	-359,165,920	-1,101,875,000	742,709,080
TOTAL CHANGE IN EXPENDITURE VOTE D04			
MINISTRY OF FOREIGN AFFAIRS KShs.	-254,165,920	-1,101,875,000	847,709,080

VOTE D04 MINISTRY OF FOREIGN AFFAIRS (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
043		040 General Administration and Planning						
		043 Headquarters Administrative Services						
	3110100	Purchase of Buildings		105,000,000	105,000,000	-	-	105,000,000
		Change in Net Expenditure Head ...043 ... KShs.			105,000,000	-	-	105,000,000
		Change in Net Expenditure Sub-Vote ...040 ... KShs.			105,000,000	-	-	105,000,000
052		041 Diplomatic Representation						
		052 Paris						
	3110300	Refurbishment of Buildings	10,000,000	5,500,000	-4,500,000	-	-	-4,500,000
		Change in Net Expenditure Head ... 052 ... KShs.			-4,500,000	-	-	-4,500,000
055		055 Stockholm						
	3110300	Refurbishment of Buildings	15,000,000	-	-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Head ...055 ... KShs.			-15,000,000	-	-	-15,000,000

VOTE 004 MINISTRY OF FOREIGN AFFAIRS (Cont'd)

II REVISSED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
056		041 Diplomatic Representation ...Contd						
		056 Abuja						
	3110200	Construction of Building	200,000,000	2,000,000	-198,000,000	-	-	-96,125,000
		Appropriations in Aid						
	3510200	Receipts from the Sale of Buildings	101,875,000	-	-101,875,000	-	-	-
		Change in Net Expenditure Head ...056 KShs			-96,125,000	-	-	-96,125,000
059		059 Brussels						
	3110300	Refurbishment of Buildings	20,000,000	15,500,000	-4,500,000	-	-	-4,500,000
		Change in Net Expenditure Head ...059 . KShs.			-4,500,000	-	-	-4,500,000
061		061 Tokyo						
	3110100	Purchase of Buildings	1,000,000,000	1,200,000,000	200,000,000	-	-	1,200,000,000
		Appropriations in Aid						
	3510200	Receipts from the Sale of Buildings	1,000,000,000	-	-1,000,000,000	-	-	-

VOTE 004 MINISTRY OF FOREIGN AFFAIRS ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		041 Diplomatic Representation ...Contd..						
061		061 Tokyo						
		Change in Net Expenditure Head ..061 . KShs			1,200,000,000	-	-	1,200,000,000
062		062 Beijing						
	3110300	Refurbishment of Buildings	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head ...062 . KShs.			-5,000,000	-	-	-5,000,000
063		063 Rome						
	3110300	Refurbishment of Buildings	70,000,000	20,000,000	-50,000,000	-	-	-50,000,000
		Change in Net Expenditure Head . 063 . KShs			-50,000,000	-	-	-50,000,000
064		064 Kampala						
	3110100	Purchase of Buildings	150,000,000	-	-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Head . 064 ... KShs			-150,000,000	-	-	-150,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and items under which this vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS

		ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
HEAD ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
073	041 Diplomatic Representation 073 Dar Es Salaam Construction of Building	65,000,000	80,000,000	15,000,000	-	-	15,000,000
				15,000,000	-	-	15,000,000
074	Change in Net Expenditure Head ...073 ... KShs. 074 Islamabad Construction of Building	250,000,000	262,834,080	12,834,080	-	-	12,834,080
				12,834,080	-	-	12,834,080
262	Change in Net Expenditure Head ...074 ... KShs. 262 Pretoria Refurbishment of Buildings	10,000,000	-	-10,000,000	-	-	-10,000,000
				-10,000,000	-	-	-10,000,000
	Change in Net Expenditure Head ...262 ... KShs.			-10,000,000	-	-	-10,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
417	3110200	041 Diplomatic Representation Contd						
		417 Kigali						
		Construction of Building	150,000,000	-	-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Head . . .417 KShs.			-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Sub-Vote . . .041 . . .KShs.			742,709,080	-	-	742,709,080
		Total Change in Net Expenditure Vote D04			847,709,080	-	-	847,709,080
		MINISTRY OF FOREIGN AFFAIRS KShs.			847,709,080	-	-	847,709,080

KShs

Total original net Estimates

970,000,000

Add - Sum now required

847,709,080

NET TOTAL

KShs

1,817,709,080

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
043	0000		040 General Administration and Planning ..Contd.						
			043 Headquarters Administrative Services						
			0000 Headquarters						
		3110100	Purchase of Buildings <i>Funds are required to cater for purchase of buildings</i>	-	105,000,000	105,000,000	-	-	105,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			105,000,000	-	-	105,000,000
			NET EXPENDITURE HEAD 043 ..KShs			105,000,000	-	-	105,000,000
052	0000		041 Diplomatic Representation						
			052 Paris						
			0000 Headquarters						
		3110300	Returbishment of Buildings	10,000,000	5,500,000	-4,500,000	-	-	-4,500,000
	NET EXPENDITURE SUB-HEAD 0000 .. KShs			-4,500,000	-	-	-4,500,000		
	NET EXPENDITURE HEAD 052 ..KShs			-4,500,000	-	-	-4,500,000		

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III - Details of the Foregoing

HFAD	SUB HFAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			041 Diplomatic Representation Cont'd	KShs	KShs	KShs	KShs	KShs	KShs
055	0000		055 Stockholm 0000 Headquarters						
		3110200	Refurbishment of Buildings	15,000,000	-	-15,000,000	-	-	-15,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE HEAD 055 KShs			-15,000,000	-	-	-15,000,000
056	0000		056 Abuja 0000 Headquarters						
		3110200	Construction of Building	200,000,000	2,000,000	-198,000,000	-	-	-96,125,000
			GROSS EXPENDITURE KShs			-198,000,000	-	-	-96,125,000
		3510200	Appropriations in Aid Receipts from the Sale of Buildings	101,875,000	-	-101,875,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-96,125,000	-	-	-96,125,000
			NET EXPENDITURE HEAD ... 056 KShs			-96,125,000	-	-	-96,125,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs.	KShs
059	0000		041 Diplomatic Representation Contd						
			059 Brussels						
			0000 Headquarters						
		3110300	Relurbishment of Buildings	20 000 000	15 500 000	-4,500 000	-	-	-4,500 000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-4,500,000	-	-	-4,500,000
			NET EXPENDITURE HEAD 059 KShs			-4,500,000	-	-	-4,500,000
061	0000		061 Tokyo						
			0000 Headquarters						
		3100100	Purchase of Buildings	1 000 000 000	1 200 000 000	200,000,000	-	-	1,200,000,000
			<i>Additional funds are required to cater for purchase of chancery and Ambassador's buildings</i>						
			GROSS EXPENDITURE .. KShs			200,000,000	-	-	1,200,000,000
			Appropriations in Aid						
		3510200	Receipts from the Sale of Buildings	1 000 000 000	-	-1 000 000 000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			1,200,000,000	-	-	1,200,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

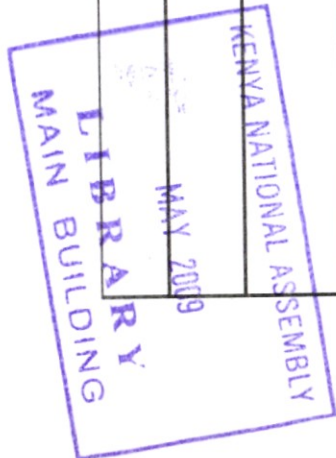
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			041 Diplomatic Representation ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061			061 Tokyo						
			NET EXPENDITURE HEAD ... 061... ..KShs.			1,200,000,000	-	-	1,200,000,000
062			062 Beijing						
	0000		0000 Headquarters						
		3110300	Refurbishment of Buildings	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD ... 062... ..KShs.			-5,000,000	-	-	-5,000,000
063			063 Rome						
	0000		0000 Headquarters						
		3110300	Refurbishment of Buildings	70,000,000	20,000,000	-50,000,000	-	-	-50,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-50,000,000	-	-	-50,000,000
			NET EXPENDITURE HEAD ... 063... ..KShs.			-50,000,000	-	-	-50,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
064	0000		041 Diplomatic Representation ...Contd.. 064 Kampala 0000 Headquarters						
		3110100	Purchase of Buildings	150,000,000	-	-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE HEAD ... 064... ..KShs.			-150,000,000	-	-	-150,000,000
073	0000		073 Dar Es Salaam 0000 Headquarters						
		3110200	Construction of Building <i>Additional funds are required to cater for payment of final certificate.</i>	65,000,000	80,000,000	15,000,000	-	-	15,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			15,000,000	-	-	15,000,000
			NET EXPENDITURE HEAD ... 073... ..KShs.			15,000,000	-	-	15,000,000



VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			041 Diplomatic Representation ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
074	0000		074 Islamabad 0000 Headquarters						
		3110200	Construction of Building <i>Additional funds are required to cater for increased scope of work.</i>	250,000,000	262,834,080	12,834,080	-	-	12,834,080
			NET EXPENDITURE SUB-HEAD 0000 KShs.			12,834,080	-	-	12,834,080
			NET EXPENDITURE HEAD ... 074KShs.			12,834,080	-	-	12,834,080
262	0000		262 Pretoria 0000 Headquarters						
		3110300	Refurbishment of Buildings	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD ... 262KShs.			-10,000,000	-	-	-10,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
			041 Diplomatic Representation .. Contd.						
417	0000		417 Kigali 0000 Headquarters						
		3110200	Construction of Building	150,000,000	-	-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE HEAD 417 KShs			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-VOTE 041 KShs			742,709,080	-	-	742,709,080
			NET EXPENDITURE VOTE D04 MINISTRY OF FOREIGN AFFAIRS KShs			847,709,080	-	-	847,709,080

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

1 SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2009, for the Office of the Vice President and Ministry of Home Affairs for capital expenditure including general administration and planning prison services Probation and Aftercare Services and Betting and Control and Licensing Board

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
050 General Administration and Planning	8,000,000	-	8,000,000
053 Prisons Service	-250,000,000	-	-250,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D05			
OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs.	-242,000,000	-	-242,000,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS (Cont'd)

II REVISED VOTING AND EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

HEAD	ITEM	ESTIMATES 2008/2009					INTERNAL FUNDING 2008/2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
240	050 General Administration and Planning								
	240 Vice-Presidential Press Unit and Household Services								
	3110300	14,000,000	22,000,000	8,000,000	-	-	8,000,000		
				8,000,000			8,000,000		
				8,000,000			8,000,000		
115	053 Prisons Service								
	115 Headquarters Administrative Services								
	3110200	551,500,000	451,000,000	-100,500,000	-	-	-100,500,000		
	3110300	20,000,000	10,000,000	-10,000,000	-	-	-10,000,000		
	3110600	50,000,000	25,000,000	-25,000,000	-	-	-25,000,000		
	3111100	70,000,000	51,000,000	-19,000,000	-	-	-19,000,000		
				-154,500,000			-154,500,000		

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		053 Prisons Service						
		120 Prisons Staff Training College						
120	3110500	Construction and Civil Works	40,000,000	35,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head 120 KShs			-5,000,000	-	-	-5,000,000
329		329 Small and Medium Prisons						
	3110200	Construction of Building	168,500,000	126,375,000	-42,125,000	-	-	-42,125,000
	3110300	Refurbishment of Buildings	38,000,000	28,750,000	-9,250,000	-	-	-9,250,000
	3110500	Construction and Civil Works	14,000,000	10,500,000	-3,500,000	-	-	-3,500,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	22,500,000	16,875,000	-5,625,000	-	-	-5,625,000
		Change in Net Expenditure Head 329 KShs			-60,500,000	-	-	-60,500,000
499		499 Borstal Institutions						
	3110200	Construction of Building	75,000,000	50,000,000	-25,000,000	-	-	-25,000,000
	3110300	Refurbishment of Buildings	19,000,000	14,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head 499 KShs			-30,000,000	-	-	-30,000,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

		ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
HEAD	ITEM	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
	053 Prisons Service ...Contd. Change in Net Expenditure Sub-Vote ...053 ... KShs.			-250,000,000	-	-	-250,000,000
	055 Probation and After Care Services						
128	128 Probation Hostels						
	3110200 Construction of Building	18,400,000	16,900,000	-1,500,000	-	-	-1,500,000
	3110300 Refurbishment of Buildings	19,600,000	19,050,000	-550,000	-	-	-550,000
	Change in Net Expenditure Head ...128 ... KShs.			-2,050,000	-	-	-2,050,000
149	149 District Probation Services						
	3110200 Construction of Building	50,200,000	51,625,000	1,425,000	-	-	1,425,000
	3110300 Refurbishment of Buildings	48,850,000	49,475,000	625,000	-	-	625,000
	Change in Net Expenditure Head ...149 ... KShs.			2,050,000	-	-	2,050,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		055 Probation and After Care Services ...Contd.. Change in Net Expenditure Sub-Vote ...055 . KShs.			-		-	-
		Total Change in Net Expenditure Vote D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs.			-242,000,000	-	-	-242,000,000

Total original net Estimates	1,381,000,000
Less - Reduction as above	-242,000,000
NET TOTAL	<u>1,139,000,000</u>

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs	KShs
240	0000		050 General Administration and .. Contd. Planning						
			240 Vice-Presidential Press Unit and Household Services						
			0000 Headquarters						
		3110300	Refurbishment of Buildings <i>Additional funds are required to cater for construction of security facilities</i>	14,000,000	22,000,000	8,000,000	-	-	8,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			8,000,000	-	-	8,000,000
			NET EXPENDITURE HEAD 240 KShs.			8,000,000	-	-	8,000,000
		NET EXPENDITURE SUB-VOTE 050. . KShs.			8,000,000	-	-	8,000,000	
115	0000		053 Prisons Service						
			115 Headquarters Administrative Services						
			0000 Headquarters						
	3110200	Construction of Building	551,500,000	451,000,000	-100,500,000	-	-	-100,500,000	
	3110300	Refurbishment of Buildings	20,000,000	10,000,000	-10,000,000	-	-	-10,000,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
115	0000		053 Prisons Service ---Contd.. 115 Headquarters Administrative Services 0000 Headquarters Overhaul and Refurbishment of Construction and Civil Works Purchase of Specialised Plant, Equipment and Machinery	KShs. 50,000,000 70,000,000	KShs. 25,000,000 51,000,000	KShs. -25,000,000 -19,000,000	KShs. - -	KShs. - -	KShs. -25,000,000 -19,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. -- KShs.			-154,500,000	-	-	-154,500,000
			NET EXPENDITURE HEAD ... 115 .. -KShs.			-154,500,000	-	-	-154,500,000
120	0000		120 Prisons Staff Training College 0000 Headquarters Construction and Civil Works	40,000,000	35,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. -- KShs.			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD ... 120 .. -KShs.			-5,000,000	-	-	-5,000,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs.
329	1110		053 Prisons Service Contd						
			329 Small and Medium Prisons						
			1110 Nairobi West District						
		3110300	Returfishment of Buildings	13,000,000	10,000,000	-3,000,000	-	-	-3,000,000
	3110500	Construction and Civil Works	1,000,000	750,000	-250,000	-	-	-250,000	
	3110600	Overhaul and Returfishment of Construction and Civil Works	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000	
		NET EXPENDITURE SUB-HEAD 1110	KShs			-4,250,000	-	-	-4,250,000
	1130		1130 Nairobi East District						
	3110600	Overhaul and Returfishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000	
		NET EXPENDITURE SUB-HEAD 1130	KShs			-500,000	-	-	-500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
329	2010	3110200	053 Prisons Service .. Contd.	KShs	KShs.	KShs	KShs	KShs	KShs	
			329 Small and Medium Prisons 2010 Kiambu East District							
			3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
				NET EXPENDITURE SUB-HEAD 2010 KShs.			-1,000,000	-	-	-1,000,000
		2050		2050 Kirinyaga District						
			3110200	Construction of Building	7,000,000	5,250,000	-1,750,000	-	-	-1,750,000
			3110300	Returbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
				NET EXPENDITURE SUB-HEAD 2050 KShs			-2,250,000	-	-	-2,250,000
	2070		2070 Nyandarua North District							
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
329	2070		053 Prisons Service . Contd						
			329 Small and Medium Prisons						
			2070 Nyandarua North District						
			NET EXPENDITURE SUB-HEAD 2070 . KShs.			-1,000,000	-	-	-1,000,000
	2110		2110 Nyeri North District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 2110 . KShs			-500,000	-	-	-500,000
	2130		2130 Nyeri South District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 2130 . KShs			-1,500,000	-	-	-1,500,000
2150		2150 Murang'a North District							
	3110300	Refurbishment of Buildings	1,000,000	750,000	-250,000	-	-	-250,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			053 Prisons Service ...Contd..						
329			329 Small and Medium Prisons						
	2150		2150 Murang'a North District						
			NET EXPENDITURE SUB-HEAD 2150 .. KShs.			-250,000	-	-	-250,000
	2170		2170 Murang'a South District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 2170 KShs			-500,000	-	-	-500,000
	2190		2190 Thika District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110500	Construction and Civil Works	3,000,000	2,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 2190 . . . KShs			-2,750,000	-	-	-2,750,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs	KShs.
329	3010		053 Prisons Service Contd						
			329 Small and Medium Prisons						
			3010 Kilifi District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 3010 .. KShs.			-500,000	-	-	-500,000
		3030	3030 Kwale District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 3030 KShs.			-1,000,000	-	-	-1,000,000
		3050	3050 Lamu District						
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HF AD	SUB HF AD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
			053 Prisons Service .Contd						
			129 Small and Medium Prisons						
	3050		3050 Lamu District						
			NET EXPENDITURE SUB-HF AD 3050 . KShs			-1,000,000	-	-	-1,000,000
	3070		3070 Mombasa District						
		3110200	Construction of Building	5,000,000	3,750,000	-1,250,000	-	-	-1,250,000
		3110300	Returbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 3070 KShs			-1,750,000	-	-	-1,750,000
	3090		3090 Taita-Taveta District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HF AD 3090 . KShs			-1,500,000	-	-	-1,500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
329	3110		053 Prisons Service Contd..	KShs	KShs	KShs.	KShs.	KShs.	KShs.
			329 Small and Medium Prisons						
		3110 Tana River District							
	3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000	
		NET EXPENDITURE SUB-HEAD 3110			-500,000	-	-	-500,000	
	3150	3150 Malindi District							
	3110200	Construction of Building	3,000,000	2,250,000	-750,000	-	-	-750,000	
	3110500	Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000	
		NET EXPENDITURE SUB-HEAD 3150 ..			-1,250,000	-	-	-1,250,000	
	3190	3190 Kaloleni District							
3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000		

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			053 Prisons Service Contd						
329			329 Small and Medium Prisons						
	3190		3190 Kaloleni District						
			NET EXPENDITURE SUB-HEAD 3190 KShs			-500,000	-	-	-500,000
	3191		3191 Voi						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 3191 KShs			-1,000,000	-	-	-1,000,000
	4010		4010 Embu District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,000,000	750,000	-250,000	-	-	-250,000
			NET EXPENDITURE SUB-HEAD 4010 KShs			-1,250,000	-	-	-1,250,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			053 Prisons Service ...Contd	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
329	4070		329 Small and Medium Prisons 4070 Moyale District						
		3110200	Construction of Building	1 000,000	750 000	-250,000	-	-	-250 000
			NET EXPENDITURE SUB-HEAD 4070 . . . KShs			-250,000	-	-	-250,000
	4090		4090 Isiolo District						
		3110500	Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 4090 . . . KShs			-500,000	-	-	-500,000
	4110		4110 Kitui District						
		3110200	Construction of Building	3 000,000	2,250 000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 4110 ... KShs.			-750,000	-	-	-750,000

VOTE 005 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			053 Prisons Service . Contd..	KShs.	KShs	KShs	KShs.	KShs	KShs.
329	4130		329 Small and Medium Prisons 4130 Mutomo (Kitui South) District						
		3110200	Construction of Building	1,000,000	750,000	-250,000	-	-	-250,000
			NET EXPENDITURE SUB-HEAD 4130 . . KShs.			-250,000	-	-	-250,000
	4150		4150 Machakos District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		3110600	Overhaul and Returbishment of Construction and Civil Works	1,500,000	1,125,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4150 . . KShs.			-1,375,000	-	-	-1,375,000
	4170		4170 Mwingi District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
329	4170	3110600	053 Prisons Service ...Contd..							
			329 Small and Medium Prisons							
				4170 Mwingi District						
				Overhaul and Relurbishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
				NET EXPENDITURE SUB-HEAD 4170 . . . KShs.			-1,000,000	-	-	-1,000,000
		4230	3110200	4230 Makueni District						
	Construction of Building			4,000,000	3,000,000	-1,000,000	-	-	-1,000,000	
				NET EXPENDITURE SUB-HEAD 4230 . . KShs			-1,000,000	-	-	-1,000,000
		4290	3110200	4290 Igembe District						
	Construction of Building			3,000,000	2,250,000	-750,000	-	-	-750,000	
			NET EXPENDITURE SUB-HEAD 4290 . . KShs			-750,000	-	-	-750,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
329	4310		053 Prisons Service . Contd..						
			329 Small and Medium Prisons						
			4310 Meru South (Nithi) District						
		3110200	Construction of Building	5,000,000	3,750,000	-1,250,000	-	-	-1,250,000
		3110500	Construction and Civil Works	1,000,000	750,000	-250,000	-	-	-250,000
			NET EXPENDITURE SUB-HEAD 4310.. KShs			-1,500,000	-	-	-1,500,000
		4330	4330 Meru South (Nithi) District						
		3110200	Construction of Building	1,000,000	750,000	-250,000	-	-	-250,000
			NET EXPENDITURE SUB-HEAD 4330 . .. KShs.			-250,000	-	-	-250,000
		4370	4370 Imenti South District						
	3110200	Construction of Building	4,500,000	3,375,000	-1,125,000	-	-	-1,125,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			053 Prisons Service . Contd	KShs.	KShs	KShs	KShs.	KShs.	KShs.
329	4370		329 Small and Medium Prisons 4370 Imenti South District NET EXPENDITURE SUB-HEAD 4370 .. KShs.			-1,125,000	-	-	-1,125,000
	5010		5010 Garissa District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 5010 . . KShs.			-1,000,000	-	-	-1,000,000
	5070		5070 Wajir North District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 5070 .. KShs.			-500,000	-	-	-500,000
	5090		5090 Mandera District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			053 Prisons Service . Contd	KShs	KShs	KShs	KShs	KShs	KShs
329	5090		329 Small and Medium Prisons 5090 Mandera District						
			NET EXPENDITURE SUB-HEAD 5090 KShs			-500,000	-	-	-500,000
	6010		6010 Kisii Central District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 6010 .. KShs.			-1,000,000	-	-	-1,000,000
	6070		6070 Nyamira District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		3110500	Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 6070 . KShs			-1,500,000	-	-	-1,500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			053 Prisons Service ...Contd..						
			329 Small and Medium Prisons						
			6110 Siaya District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 6110 ... KShs			-1,500,000	-	-	-1,500,000
			6150 Kisumu East District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
		3110300	Returbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110500	Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 6150 . KShs.			-2,500,000	-	-	-2,500,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
329	6250		053 Prisons Service Contd.	KShs	KShs.	KShs.	KShs	KShs.	KShs.
			329 Small and Medium Prisons						
			6250 Rachuonyo District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 6250 KShs.			-1,000,000	-	-	-1,000,000
		6270	6270 Migori District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 6270 KShs.			-1,000,000	-	-	-1,000,000
		7090	7090 Trans-Nzoia West District						
		3110200	Construction of Building	3,000,000	2,250,000	-750,000	-	-	-750,000
	NET EXPENDITURE SUB-HEAD 7090 KShs			-750,000	-	-	-750,000		

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
329	7130	3110200	053 Prisons Service 329 Small and Medium Prisons 7130 Baringo District Construction of Building	2 000 000	1 500 000	-500 000	-	-	-500 000
			NET EXPENDITURE SUB-HEAD 7130			-500,000			-500,000
	7190	3110200	7190 Sov (Uasin Gishu North) District Construction of Building	2 000 000	1 500 000	-500 000	-	-	-500 000
		3110300	Rehabilitation of Buildings	2 000 000	1 500 000	-500 000	-	-	-500 000
	7210	3110200	7210 Taragwa (Uasin Gishu South) District Construction of Building	4 000 000	3 000 000	-1 000 000	-	-	-1 000 000
			NET EXPENDITURE SUB-HEAD 7190			-1,000,000			-1,000,000
			NET EXPENDITURE SUB-HEAD 7210			-1,000,000			-1,000,000

VCJE 005 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEPARTMENTAL EXPENDITURE ESTIMATES 2008 2009

III Details of the Forgoing

HE AD	SUB HE AD	ITEM	ESTIMATES 2008 2009				EXTERNAL FUNDING, 2008 2009		
			Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
			KShs	KShs	KShs	KShs	KShs	KShs	
329	7210	053 Prisons Service 329 Small and Medium Prisons 7210 Taragwet (in Gishu South) District			-1 000 000	-	-	-1 000 000	
	7270	NET EXPENDITURE SUB-HEAD 7210 KShs 7270 Naandi North District							
		Case Review Expenses	100 000	750 000	250 000	-	-	250 000	
	7310	NET EXPENDITURE SUB-HEAD 7270 KShs 7310 Turkana West District			-250 000	-	-	-250 000	
		Sub-head	2 000 000	1 500 000	-500 000	-	-	-500 000	
	7330	NET EXPENDITURE SUB-HEAD 7310 KShs 7330 Turkana East District			-500 000	-	-	-500 000	
		Sub-head	2 000 000	1 500 000	-500 000	-	-	-500 000	
		Overhaul and Re-establishment of Construction and Civil Works							
		Sub-head	2 000 000	1 500 000	-500 000	-	-	-500 000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			053 Prisons Service ...Contd..						
329			329 Small and Medium Prisons						
	7330		7330 Laikipia East District						
			NET EXPENDITURE SUB-HEAD 7330 KShs.			-500,000	-	-	-500,000
	7350		7350 Nakuru District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 7350 KShs.			-500,000	-	-	-500,000
	7410		7410 Naivasha District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		3110300	Refurbishment of Buildings	3,000,000	2,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 7410 KShs.			-1,750,000	-	-	-1,750,000

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
329	7430		053 Prisons Service Contd	KShs	KShs	KShs	KShs	KShs	KShs
			329 Small and Medium Prisons						
		7430 Narok North District							
	3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000	
		NET EXPENDITURE SUB-HEAD 7430	KShs		-500,000	-	-	-500,000	
	7470	7470 Trans-Mara District							
	3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000	
		NET EXPENDITURE SUB-HEAD 7470	KShs		-500,000	-	-	-500,000	
	7490	7490 Kajiado District							
	3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000	
3110500	Construction and Civil Works	1,000,000	750,000	-250,000	-	-	-250,000		

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
329	7490		053 Prisons Service Contd						
			329 Small and Medium Prisons						
		7490 Kapado District							
		NET EXPENDITURE SUB-HEAD 7490	KShs			-1,250,000	-	-	-1,250,000
	7530		7530 Kericho District						
		110200 Construction of Building		4,000,000	5,000,000	1,000,000			1,000,000
		NET EXPENDITURE SUB-HEAD 7530	KShs			-1,000,000	-	-	-1,000,000
7570		7570 Bureti District							
	110200 Construction of Building		600,000	750,000	150,000	-	-	150,000	
	NET EXPENDITURE SUB-HEAD 7570	KShs			-250,000	-	-	-250,000	
7590		7590 Bondi District							
	10200 Construction of Building		2,000,000	1,500,000	-500,000	-	-	-500,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			053 Prisons Service ...Contd...	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
329	7590		329 Small and Medium Prisons 7590 Bomet District						
			NET EXPENDITURE SUB-HEAD 7590 KShs.			-500,000	-	-	-500,000
	9030		9030 Kakamega South District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
	9050		NET EXPENDITURE SUB-HEAD 9030 KShs.			-2,500,000	-	-	-2,500,000
			9050 Vihiga District						
		3110200	Construction of Building	3,000,000	2,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 9050 KShs.			-750,000	-	-	-750,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
329	9170		053 Prisons Service ...Contd.. 329 Small and Medium Prisons 9170 Bungoma South District	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110200	Construction of Building						
		3110300	Refurbishment of Buildings	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 9170 ... KShs.			-1,000,000	-	-	-1,000,000
	9250		9250 Busia District						
		3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 9250 ... KShs.			-1,500,000	-	-	-1,500,000
			NET EXPENDITURE HEAD ... 329 ... KShs.			-60,500,000	-	-	-60,500,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
499	1110		053 Prisons Service	KShs.		KShs.		KShs.		KShs.	
			499 Borstal Institutions								
			1110 Nairobi West District								
			3110200	Construction of Building	70,000,000	45,000,000	-25,000,000	-	-	-25,000,000	
			3110300	Refurbishment of Buildings	16,000,000	11,000,000	-5,000,000	-	-	-5,000,000	
				NET EXPENDITURE SUB-HEAD 1110KShs.			-30,000,000	-	-	-30,000,000	
128	3070		NET EXPENDITURE HEAD ... 499KShs.			-30,000,000	-	-	-30,000,000		
			NET EXPENDITURE SUB-VOTE 053KShs.			-250,000,000	-	-	-250,000,000		
			055 Probation and After Care Services								
			128 Probation Hostels								
			3070 Mombasa District								
			3110200	Construction of Building	6,000,000	4,500,000	-1,500,000	-	-	-1,500,000	
	3110300	Refurbishment of Buildings	4,000,000	3,450,000	-550,000	-	-	-550,000			

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III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
128	3070		055 Probation and After Care Services ...Contd.. 128 Probation Hostels 3070 Mombasa District						
			NET EXPENDITURE SUB-HEAD 3070 KShs.			-2,050,000	-	-	-2,050,000
			NET EXPENDITURE HEAD ... 128KShs.			-2,050,000	-	-	-2,050,000
149	1000		149 District Probation Services 1000 Nairobi Province						
		3110300	Refurbishment of Buildings <i>Additional funds are required to cater for refurbishment of Nyayo House offices.</i>	3,000,000	3,500,000	500,000	-	-	500,000
			NET EXPENDITURE SUB-HEAD 1000 KShs.			500,000	-	-	500,000
	2010		2010 Kiambu East District						
		3110200	Construction of Building <i>Additional funds are required to cater for the actual contract sum.</i>	2,500,000	4,000,000	1,500,000	-	-	1,500,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs
149	2010	3110300	055 Probation and After Care Services .Contd.						
			149 District Probation Services						
			2010 Kiambu East District						
			NET EXPENDITURE SUB-HEAD 2010 KShs.			1,500,000	-	-	1,500,000
			2170 Murang'a South District						
			3110300 Refurbishment of Buildings	970,000	1,120,000	150,000	-	-	150,000
			<i>Additional funds are required to cater for full contract sum of electricity installation</i>						
			NET EXPENDITURE SUB-HEAD 2170 KShs			150,000	-	-	150,000
			3070 Mombasa District						
			3110300 Refurbishment of Buildings	6,500,000	4,850,000	-1,650,000	-	-	-1,650,000
NET EXPENDITURE SUB-HEAD 3070 KShs			-1,650,000	-	-	-1,650,000			

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			055 Probation and After Care Services ...Contd..						
149			149 District Probation Services						
	4150		4150 Machakos District						
		3110200	Construction of Building <i>Funds are required to settle a pending bill.</i>	-	550,000	550,000	-	-	550,000
			NET EXPENDITURE SUB-HEAD 4150.. ... KShs.			550,000	-	-	550,000
	6150		6150 Kisumu East District						
		3110300	Refurbishment of Buildings	4,000,000	3,575,000	-425,000	-	-	-425,000
			NET EXPENDITURE SUB-HEAD 6150.. ... KShs.			-425,000	-	-	-425,000
	6310		6310 Kuria District						
		3110200	Construction of Building	1,500,000	375,000	-1,125,000	-	-	-1,125,000
			NET EXPENDITURE SUB-HEAD 6310.. ... KShs.			-1,125,000	-	-	-1,125,000

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HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
149	7090		055 Probation and After Care Services (contd.)						
			149 District Probation Services						
		7090 Trans-Nzoia West District							
	3110200	Construction of Building		1,000,000	1,000,000	-	-	1,000,000	
		<i>Funds are required to cater for construction of a fence to enhance security</i>							
		NET EXPENDITURE SUB-HEAD 7090 KShs				1,000,000	-	-	1,000,000
	7350		7350 Nakuru District						
		3110300	Returbishment of Buildings	1,500,000	2,750,000	1,250,000	-	-	1,250,000
			<i>Additional funds are required to cater for actual returbishment cost of the district probation office</i>						
			NET EXPENDITURE SUB-HEAD 7350 KShs			1,250,000	-	-	1,250,000
	7390		7390 Molo District						
		3110300	Returbishment of Buildings	1,500,000	1,800,000	300,000	-	-	300,000
			<i>Additional funds are required to cater for installation of electricity and fencing to enhance security</i>						

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
149	7390		055 Probation and After Care Services Contd.	KShs	KShs	KShs	KShs	KShs	KShs	
			149 District Probation Services							
			7390 Molo District							
			NET EXPENDITURE SUB-HEAD 7390			300,000	-	-	300,000	
		9130		9130 Lugari District						
			3110200	Construction of Building <i>Additional funds are required to cater for the actual contract sum of the ongoing construction works</i>	1 500,000	2 500,000	1 000,000	-	-	1,000,000
				NET EXPENDITURE SUB-HEAD 9130			1,000,000	-	-	1,000,000
	9250		9250 Busia District							
		3110300	Refurbishment of Buildings <i>Funds are required to cater for refurbishment of the office block</i>	-	500,000	500,000	-	-	500,000	
			NET EXPENDITURE SUB-HEAD 9250			500,000	-	-	500,000	

VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs.	Change in Revenue KShs	Change in Net Expenditure KShs
			055 Probation and After Care Services . Contd.						
149	9270		149 District Probation Services						
			9270 Teso District						
		3110200	Construction of Building	2,000,000	500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 9270 . KShs			-1,500,000	-	-	-1,500,000
			NET EXPENDITURE HEAD . 149 KShs			2,050,000	-	-	2,050,000
			NET EXPENDITURE SUB-VOTE 055 KShs			-	-	-	-
			NET EXPENDITURE VOTE D 05						
			OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs			-242,000,000	-	-	-242,000,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for capital expenditure for the Ministry of State for Planning, National Development and Vision 2030 including general administration and planning, national development planning policy and research statistical services, National Council for Population and Development and salaries and expenses of project personnel

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
060 General Administration and Planning	23,500,000	7,500,000	16,000,000
061 Planning and Development Services	10,135,009	62,144,043	-52,009,034
062 Statistical Services	-141,697,129	37,853,377	-179,550,506
TOTAL CHANGE IN EXPENDITURE VOTE D06			
MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030	KShs. -108,062,120	107,497,420	-215,559,540

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		060 General Administration and Planning						
		527 Headquarters Administrative Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	10,184,000,000	10,207,500,000	23,500,000	7,500,000	-	16,000,000
		GROSS EXPENDITURE KShs			23,500,000	7,500,000	-	16,000,000
		Appropriations in Aid						
	1320200	Grants from International Organizations	-	7,500,000	7,500,000	-	-	-
		Change in Net Expenditure Head 527 KShs			16,000,000	7,500,000	-	16,000,000
		Change in Net Expenditure Sub-Vote 060 KShs			16,000,000	7,500,000	-	16,000,000
		061 Planning and Development Services						
		207 Rural Planning Directorate						
	2210200	Communication Supplies and Services	3,269,572	2,992,679	-276,893	-	-260,000	-276,893
	2210500	Printing, Advertising and Information Supplies and Services	3,509,660	3,082,210	-427,450	-	-400,000	-427,450
	2210700	Training Expenses	26,863,633	26,513,633	-350,000	-	-350,000	-350,000
	2210800	Hospitality Supplies and Services	108,851	528,578	419,727	-	400,000	419,727
	2211300	Other Operating Expenses	31,047,799	31,397,799	350,000	-	350,000	350,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,174,820	9,382,383	207,563	-	200,000	207,563

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		061 Planning and Development Services ..Contd..						
207		207 Rural Planning Directorate						
	2220200	Routine Maintenance - Other Assets	1,582,780	1,855,280	272,500	-	260,000	272,500
	2630200	Capital Grants to Government Agencies and other Levels of Government	1,196,988,910	1,224,072,498	27,083,588	27,083,588	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,527,200	2,327,200	-200,000	-	-200,000	-200,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	37,300,000	-	-37,300,000	-37,300,000	-	-
		GROSS EXPENDITURE KShs.			-10,220,965	-10,216,412	-	-4,553
		Appropriations in Aid						
	1320200	Grants from International Organizations	1,234,288,910	1,224,072,498	-10,216,412	-	-	-
		Total Appropriations in Aid KShs.			-10,216,412	-	-	-
		Change in Net Expenditure Head ..207 ... KShs.			-4,553	-10,216,412	-	-4,553
208		208 Rural Services Coordination and Training Unit						
	2210800	Hospitality Supplies and Services	3,000,000	5,000,000	2,000,000	-	-	2,000,000
		Change in Net Expenditure Head ..208 .. KShs			2,000,000	-	-	2,000,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Proposed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
220		061 Planning and Development Services. Contd.						
		220 Macro Economic Planning Directorate						
	2630200	Capital Grants to Government Agencies and other Levels of Government	12,900,000	40,550,000	27,650,000	24,530,000	3,120,000	3,120,000
		GROSS EXPENDITURE KShs			27,650,000	24,530,000	3,120,000	3,120,000
		Appropriations in Aid						
	1320200	Grants from International Organizations	12,500,000	37,030,000	24,530,000	-	-	-
		Change in Net Expenditure Head 220 KShs.			3,120,000	24,530,000	3,120,000	3,120,000
221		221 Sectoral Planning Directorate						
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	16,000,000	27,886,960	11,886,960	6,698,320	5,188,640	5,188,640
		GROSS EXPENDITURE KShs.			11,886,960	6,698,320	5,188,640	5,188,640
		Appropriations in Aid						
	1320200	Grants from International Organizations	2,820,640	9,518,960	6,698,320	-	-	-
		Total Appropriations in Aid KShs			6,698,320	-	-	-
		Change in Net Expenditure Head 221 . KShs.			5,188,640	6,698,320	5,188,640	5,188,640

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		061 Planning and Development Services. .Contd.						
		222 District Development Services						
	3110200	Construction of Building	52,189,485	39,189,485	-13,000,000	-	-	-13,000,000
		Change in Net Expenditure Head . .222 .. KShs.			-13,000,000	-	-	-13,000,000
		242 National Coordinating Agency for Population and Development						
	2630200	Capital Grants to Government Agencies and other Levels of Government	199,112,000	234,839,851	35,727,851	28,496,267	6,231,584	7,231,584
		GROSS EXPENDITURE KShs			35,727,851	28,496,267	6,231,584	7,231,584
		Appropriations in Aid						
	1320200	Grants from International Organizations	188,326,080	216,822,347	28,496,267	-	-	-
		Total Appropriations in Aid . . . KShs			28,496,267	-	-	-
		Change in Net Expenditure Head . 242 . KShs			7,231,584	28,496,267	6,231,584	7,231,584
		249 Monitoring and Evaluation Directorate						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,603,000	23,663,000	11,060,000	5,750,000	5,310,000	5,310,000
		GROSS EXPENDITURE KShs.			11,060,000	5,750,000	5,310,000	5,310,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
249		061 Planning and Development Services - Contd..						
		249 Monitoring and Evaluation Directorate						
		Appropriations in Aid						
	1320200	Grants from International Organizations	2,383,800	8,133,800	5,750,000	-	-	-
		Total Appropriations in Aid KShs.			5,750,000	-	-	-
		Change in Net Expenditure Head ...249 ... KShs.			5,310,000	5,750,000	5,310,000	5,310,000
614		614 Central Kenya Dry Areas Small holders and Community Services Project						
	2110200	Basic Wages - Temporary Employees	25,384,000	25,200,000	-184,000	-	-138,000	-184,000
	2110300	Personal Allowance - Paid as Part of Salary	27,360	6,000	-21,360	-	-16,020	-21,360
	2110400	Personal Allowances Paid as Reimbursements	2,010,200	1,331,200	-679,000	-	-509,250	-679,000
	2210100	Utilities Supplies and Services	184,500	156,000	-28,500	-	-21,375	-28,500
	2210200	Communication, Supplies and Services	2,726,550	1,960,500	-766,050	-	-548,850	-766,050
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,721,122	16,228,140	-8,492,982	-	-6,384,041	-8,492,982
	2210500	Printing , Advertising and Information Supplies and Services	1,892,000	1,220,000	-672,000	-	-504,000	-672,000
	2210600	Rentals of Produced Assets	679,000	439,500	-239,500	-	-179,625	-239,500
	2210700	Training Expenses	54,041,428	34,776,903	-19,264,525	-	-19,264,525	-19,264,525
	2210800	Hospitality Supplies and Services	1,154,000	1,554,000	400,000	-	300,000	400,000
2211000	Specialised Materials and Supplies	7,040,123	4,373,298	-2,666,825	-1,500,000	-1,166,825	-1,166,825	

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)
 II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	- Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
614		061 Planning and Development Services...Contd..							
		614 Central Kenya Dry Areas Small holders and Community Services Project							
	2211100	Office and General Supplies and Services	5,083,128	3,312,670	-1,770,458	-	-1,560,600	-1,770,458	
	2211200	Fuel Oil and Lubricants	8,752,617	6,442,000	-2,310,617	-	-1,732,963	-2,310,617	
	2211300	Other Operating Expenses	7,160,000	2,890,000	-4,270,000	-	-4,262,500	-4,270,000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,917,024	5,958,000	-959,024	-	-719,268	-959,024	
	2220200	Routine Maintenance - Other Assets	3,346,000	2,538,010	-807,990	-	-612,875	-807,990	
	2640400	Other Current Transfers, Grants and Subsidies	6,580,400	3,080,400	-3,500,000	-2,500,000	-1,000,000	-1,000,000	
	3110500	Construction and Civil Works	76,388,987	88,068,080	11,679,093	20,944,868	-10,089,411	-9,265,775	
	3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	4,800,000	-2,200,000	-2,900,000	700,000	700,000	
	3111000	Purchase of Office Furniture and General Equipment	1,860,000	1,320,000	-540,000	-	-540,000	-540,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	10,318,750	12,155,000	1,836,250	1,892,250	-56,000	-56,000	
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,751,565	1,663,400	-1,088,165	-	-1,088,165	-1,088,165	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,683,996	1,519,024	-2,164,972	-	-2,164,972	-2,164,972	
	3111500	Rehabilitation of Civil Works	12,282,066	6,659,280	-5,622,786	2,048,750	-8,000,000	-7,671,536	
		GROSS EXPENDITURE KShs.			-44,333,411	17,985,868	-59,559,265	-62,319,279	

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		061 Planning and Development Services (Contd)						
		614 Central Kenya Dry Areas Small holders and Community Services Project						
		Appropriations in Aid						
	1320200	Grants from International Organizations	33,911,000	33,083,368	-827,632	-	-	-
	5120100	Foreign Borrowing - Drawdowns Through Exchequer	-	2,500,000	2,500,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	37,202,500	53,516,000	16,313,500	-	-	-
		Total Appropriations in Aid KShs			17,985,868	-	-	-
		Change in Net Expenditure Head ..614 . . KShs			-62,319,279	17,985,868	-59,559,265	-62,319,279
		758 MDGs Implementation Unit						
	2210800	Hospitality Supplies and Services	14,000,000	11,000,000	-3,000,000	-3,000,000	-	-
	2211300	Other Operating Expenses	4,500,000	3,000,000	-1,500,000	-	-	-1,500,000
	2640400	Other Current Transfers, Grants and Subsidies	20,000,000	11,900,000	-8,100,000	-8,100,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	6,500,000	-1,000,000	-	-	-1,000,000
	3111500	Rehabilitation of Civil Works	8,000,000	10,964,574	2,964,574	-	-	2,964,574
		GROSS EXPENDITURE KShs.			-10,635,426	-11,100,000	-	464,574
		Appropriations in Aid						
	1320200	Grants from International Organizations	62,500,000	51,400,000	-11,100,000	-	-	-
		Change in Net Expenditure Head .. 758 . . KShs			464,574	-11,100,000	-	464,574

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VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		061 Planning and Development Services Contd						
		Change in Net Expenditure Sub-Vote ..061 . KShs			-52,009,034	62,144,043	-39,709,041	-52,009,034
		062 Statistical Services						
		214 Kenya National Bureau of Statistics						
214	2630200	Capital Grants to Government Agencies and other Levels of Government	700,487,400	558,790,271	-141,697,129	37,853,377	-142,550,506	-179,550,506
		GROSS EXPENDITURE KShs			-141,697,129	37,853,377	-142,550,506	-179,550,506
		Appropriations in Aid						
	1320200	Grants from International Organizations	4,411,400	42,264,777	37,853,377	-	-	-
		Total Appropriations in Aid KShs			37,853,377	-	-	-
		Change in Net Expenditure Head . .214 . KShs			-179,550,506	37,853,377	-142,550,506	-179,550,506
		Change in Net Expenditure Sub-Vote ..062 . KShs.			-179,550,506	37,853,377	-142,550,506	-179,550,506
		Total Change in Net Expenditure Vote D06			-215,559,540	107,497,420	-182,259,547	-215,559,540
		MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030						

KShs

Total original net Estimates	11,383,935,700
Less - Reduction as above	-215,559,540:
NET TOTAL	KShs 11,168,376,160

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
527	0135		060 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			527 Headquarters Administrative Services						
			0135 Kenya Institute of Public Policy Research and Analysis (KIPPRA)						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cater for capital expenses for KIPPRA</i>	84,000,000	107,500,000	23,500,000	7,500,000	-	16,000,000
			GROSS EXPENDITURE KShs			23,500,000	7,500,000	-	16,000,000
			Appropriations in Aid						
		1320200	Grants from International Organizations <i>Additional grants will be realized from United States Agency for International Development</i>	-	7,500,000	7,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0135.. . . KShs.			16,000,000	7,500,000	-	16,000,000
			NET EXPENDITURE HEAD .. 527 . . KShs.			16,000,000	7,500,000	-	16,000,000
			NET EXPENDITURE SUB-VOTE 060 . . . KShs.			16,000,000	7,500,000	-	16,000,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs.
207	0000		061 Planning and Development Services						
			207 Rural Planning Directorate						
			0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	37,300,000	-	-37,300,000	-37,300,000	-	-
			GROSS EXPENDITURE KShs			-37,300,000	-37,300,000	-	-
			Appropriations in Aid						
	1320200	Grants from International Organizations	37,300,000	-	-37,300,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-	-37,300,000	-	-
		0078		0078 Special Environmental Management Programmes					
		2630200	Capital Grants to Government Agencies and other Levels of Government	678,387,388	705,470,976	27,083,588	27,083,588	-	-
		<i>Additional funds are required to settle pending bills</i>							
		GROSS EXPENDITURE KShs .			27,083,588	27,083,588	-	-	
		Appropriations in Aid							
	1320200	Grants from International Organizations	678,387,388	705,470,976	27,083,588	-	-	-	
		<i>Additional Appropriations - In - Aid will be realised from EDF/EEC</i>							

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			061 Planning and Development Services . Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
207	0078		207 Rural Planning Directorate 0078 Special Environmental Management Programmes			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0078... KShs.			-	27,083,588	-	-
	6070		6070 Nyamira District						
		2210700	Training Expenses <i>Additional funds are required to cater for training expenses</i>	1,281,800	1,681,800	400,000	-	400,000	400,000
		2211300	Other Operating Expenses <i>Additional funds are required to cater for bank commission</i>	40,000	90,000	50,000	-	50,000	50,000
		3111000	Purchase of Office Furniture and General Equipment	1,076,700	876,700	-200,000	-	-200,000	-200,000
			NET EXPENDITURE SUB-HEAD 6070... KShs			250,000	-	250,000	250,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			061 Planning and Development Services . .Contd.						
			207 Rural Planning Directorate						
			6210 Homa Bay District						
		2211300	Other Operating Expenses <i>Funds are required to cater for bank charges</i>	-	50,000	50,000	-	50,000	50,000
			NET EXPENDITURE SUB-HEAD 6210 . . KShs.			50,000	-	50,000	50,000
			6214 South Nyanza Project Management Unit						
		2210200	Communication, Supplies and Services	1,740,000	1,463,107	-276,893	-	-260,000	-276,893
		2210500	Printing, Advertising and Information Supplies and Services	3,321,410	2,893,960	-427,450	-	-400,000	-427,450
		2210700	Training Expenses	12,309,083	11,559,083	-750,000	-	-750,000	-750,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of hospitality supplies for project personnel</i>	108,851	528,578	419,727	-	400,000	419,727
		2211300	Other Operating Expenses <i>Additional funds are required to cater for bank charges</i>	31,007,799	31,057,799	50,000	-	50,000	50,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			061 Planning and Development Services ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
207	6214	2220200	207 Rural Planning Directorate 6214 South Nyanza Project Management Unit Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased cost of maintenance of office equipment</i>	352,500	625,000	272,500	-	260,000	272,500
			NET EXPENDITURE SUB-HEAD 6214 . . . KShs.			-712,116	-	-700,000	-712,116
	6230	2211300	6230 Suba District Other Operating Expenses <i>Funds are required to cater for bank charges</i>	-	50,000	50,000	-	50,000	50,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of motor vehicle maintenance</i>	974,735	1,182,298	207,563	-	200,000	207,563
			NET EXPENDITURE SUB-HEAD 6230 . . . KShs.			257,563	-	250,000	257,563

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			061 Planning and Development Services ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
207	6250		207 Rural Planning Directorate 6250 Rachuonyo District						
		2211300	Other Operating Expenses <i>Funds are required to cater for bank charges</i>	-	50,000	50,000	-	50,000	50,000
			NET EXPENDITURE SUB-HEAD 6250 KShs.			50,000	-	50,000	50,000
	6270		6270 Migori District						
		2211300	Other Operating Expenses <i>Funds are required to cater for bank charges</i>	-	50,000	50,000	-	50,000	50,000
			NET EXPENDITURE SUB-HEAD 6270 KShs.			50,000	-	50,000	50,000
	6310		6310 Kuria District						
		2211300	Other Operating Expenses <i>Funds are required to cater for bank charges</i>	-	50,000	50,000	-	50,000	50,000
			NET EXPENDITURE SUB-HEAD 6310 KShs.			50,000	-	50,000	50,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			061 Planning and Development Services ..Contd..						
207			207 Rural Planning Directorate						
			NET EXPENDITURE HEAD ... 207 .. KShs.			-4,553	-10,216,412	-	-4,553
208			208 Rural Services Coordination and Training Unit						
	0000		0000 Headquarters						
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of hospitality supplies for project personnel</i>	3,000,000	5,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. . KShs			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD .. 208 . .KShs.			2,000,000	-	-	2,000,000
220			220 Macro Economic Planning Directorate						
	0000		0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cater for capital expenses for NEPAD/APRM</i>	12,900,000	40,550,000	27,650,000	24,530,000	3,120,000	3,120,000
			GROSS EXPENDITURE KShs			27,650,000	24,530,000	3,120,000	3,120,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			061 Planning and Development .. Contd . Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
220	0000		220 Macro Economic Planning Directorate						
			0000 Headquarters						
			Appropriations in Aid						
		1320200	Grants from International Organizations	12,500,000	37,030,000	24,530,000	-	-	-
			<i>Additional grants will be realized from United Nations Development Programme</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			3,120,000	24,530,000	3,120,000	3,120,000
			NET EXPENDITURE HEAD .. 220 . ..KShs			3,120,000	24,530,000	3,120,000	3,120,000
221	0000		221 Sectoral Planning Directorate						
			0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,000,000	27,886,960	11,886,960	6,698,320	5,188,640	5,188,640
			<i>Additional funds are required to meet increased cost of project preparation and supervision</i>			11,886,960	6,698,320	5,188,640	5,188,640
			GROSS EXPENDITURE KShs						
			Appropriations in Aid						
		1320200	Grants from International Organizations	2,820,640	9,518,960	6,698,320	-	-	-
			<i>Additional grants will be realized from UNDP</i>			-	-	-	-

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
221	0000		061 Planning and Development ...Contd.. Services 221 Sectoral Planning Directorate 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000 KShs.			5,188,640	6,698,320	5,188,640	5,188,640
222	0000		NET EXPENDITURE HEAD ... 221KShs.			5,188,640	6,698,320	5,188,640	5,188,640
			222 District Development Services 0000 Headquarters						
		3110200	Construction of Building	52,189,485	39,189,485	-13,000,000	-	-	-13,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-13,000,000	-	-	-13,000,000
			NET EXPENDITURE HEAD ... 222KShs.			-13,000,000	-	-	-13,000,000
242	0000		242 National Coordinating Agency for Population and Development 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cater for increased cost of preparing National Development reports</i> GROSS EXPENDITURE KShs .	199,112,000	234,839,851	35,727,851	28,496,267	6,231,584	7,231,584
						35,727,851	28,496,267	6,231,584	7,231,584

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
242	0000	1320200	<p>061 Planning and Development ...Contd.. Services</p> <p>242 National Coordinating Agency for Population and Development</p> <p>0000 Headquarters</p> <p>Appropriations in Aid</p> <p>Grants from International Organizations</p> <p><i>Additional grants will be realized from United Nations Fund for Population Activities</i></p>	188,326,080	216,822,347	28,496,267	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs.			7,231,584	28,496,267	6,231,584	7,231,584
			NET EXPENDITURE HEAD ... 242KShs.			7,231,584	28,496,267	6,231,584	7,231,584
249	0000	3111400	<p>249 Monitoring and Evaluation Directorate</p> <p>0000 Headquarters</p> <p>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</p> <p><i>Additional funds are required to cater for increased cost of project preparation and design</i></p>	12,603,000	23,663,000	11,060,000	5,750,000	5,310,000	5,310,000
			GROSS EXPENDITURE KShs			11,060,000	5,750,000	5,310,000	5,310,000
		1320200	<p>Appropriations in Aid</p> <p>Grants from International Organizations</p> <p><i>Additional grants will be realized from United Nations International Children Education Fund</i></p>	2,383,800	8,133,800	5,750,000	-	-	-

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
249	0000		061 Planning and Development Services (contd.)	KShs	KShs	KShs.	KShs.	KShs.	KShs.
			249 Monitoring and Evaluation Directorate						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-	-	-	-
614	0101		NET EXPENDITURE HEAD 249 KShs			5,310,000	5,750,000	5,310,000	5,310,000
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			0101 National Liaison Office						
			2210200 Communication, Supplies and Services						
		<i>Funds are required to cater for cost of communication services</i>		100,000	100,000	-	75,000	100,000	
		2210800 Hospitality Supplies and Services							
		<i>Additional funds are required to cater for increased cost of hospitality supplies for project personnel</i>	210,000	610,000	400,000	-	300,000	400,000	
		NET EXPENDITURE SUB-HEAD 0101 KShs			500,000	-	375,000	500,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
614	2050		061 Planning and Development ...Contd.. Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2050 Kirinyaga District						
		2110400	Personal Allowances Paid as Reimbursements	336,000	240,000	-96,000	-	-72,000	-96,000
		2210200	Communication, Supplies and Services	422,800	248,000	-174,800	-	-131,100	-174,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,861,551	1,169,800	-691,751	-	-533,363	-691,751
		2210600	Rentals of Produced Assets	197,000	98,500	-98,500	-	-73,875	-98,500
		2210700	Training Expenses	5,696,732	5,745,631	48,899	-	48,899	48,899
			<i>Additional funds are required to cater for increased cost of training project personnel.</i>						
		2211000	Specialised Materials and Supplies	1,399,810	783,298	-616,512	-	-616,512	-616,512
		2211100	Office and General Supplies and Services	624,451	440,000	-184,451	-	-138,338	-184,451
		2211200	Fuel Oil and Lubricants	1,396,500	800,000	-536,500	-	-402,375	-536,500

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs
			061 Planning and Development . Contd. Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2050 Kirinyaga District						
614	2050	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,255,880	800,000	-455,880	-	-341,910	-455,880
		2220200	Routine Maintenance - Other Assets	360,000	192,000	-168,000	-	-126,000	-168,000
		3110500	Construction and Civil Works	6,874,217	4,394,738	-2,479,479	2,500,000	-4,967,057	-4,979,479
		3111000	Purchase of Office Furniture and General Equipment	270,000	40,000	-230,000	-	-230,000	-230,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	469,650	-	-469,650	-	-469,650	-469,650
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	238,480	150,000	-88,480	-	-88,480	-88,480
			GROSS EXPENDITURE KShs			-6,241,104	2,500,000	-8,141,761	-8,741,104
			Appropriations in Aid						
		5120100	Foreign Borrowing - Drawdowns Through Exchequer	-	2,500,000	2,500,000	-	-	-
			<i>Appropriations - in - Aid shall be realised from new donor commitments</i>						

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs.	KShs	KShs.
614	2050		061 Planning and Development . Contd Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2050 Kirinyaga District						
			NET EXPENDITURE SUB-HEAD 2050 . . . KShs			-8,741,104	2,500,000	-8,141,761	-8,741,104
			2070 Nyandarua North District						
		2110300	Personal Allowance - Paid as Part of Salary	27,360	6,000	-21,360	-	-16,020	-21,360
		2110400	Personal Allowances Paid as Reimbursements	336,000	180,000	-156,000	-	-117,000	-156,000
		2210200	Communication, Supplies and Services	413,000	215,250	-197,750	-	-150,750	197,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,490,300	1,328,000	-1,162,300	-	-871,725	-1,162,300
		2210600	Rentals of Produced Assets	185,000	120,000	-65,000	-	-48,750	-65,000
2210700	Training Expenses	6,086,609	3,000,000	-3,086,609	-	-3,086,609	-3,086,609		
2211000	Specialised Materials and Supplies	1,178,000	634,000	-544,000	-	-544,000	-544,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
614	2070		061 Planning and Development Services ...Contd..						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2070 Nyandarua North District						
		2211100	Office and General Supplies and Services	570,400	360,000	-210,400	-	-157,800	-210,400
		2211200	Fuel Oil and Lubricants	1,181,768	720,000	-461,768	-	-346,326	-461,768
		2211300	Other Operating Expenses	60,000	40,000	-20,000	-	-15,000	-20,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	879,244	720,000	-159,244	-	-119,433	-159,244
		2220200	Routine Maintenance - Other Assets	470,000	235,000	-235,000	-	-172,500	-235,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of civil works</i>	17,510,000	17,652,843	142,843	847,368	-757,500	-704,525
3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-3,500,000	-3,500,000	-	-		
3111000	Purchase of Office Furniture and General Equipment	60,000	-	-60,000	-	-60,000	-60,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			061 Planning and Development .. Contd . Services						
614			614 Central Kenya Dry Areas Small holders and Community Services Project						
	2070		2070 Nyandarua North District						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	326,000	20,000	-306,000	-250,000	-56,000	-56,000
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	543,000	330,000	-213,000	-	-213,000	-213,000
			GROSS EXPENDITURE KShs			-10,255,588	-2,902,632	-6,732,413	-7,352,956
			Appropriations in Aid						
		1320200	Grants from International Organizations	13,250,000	10,347,368	-2,902,632	-	-	-
			NET EXPENDITURE SUB-HEAD 2070 .. KShs			-7,352,956	-2,902,632	-6,732,413	-7,352,956
	2130		2130 Nyeri South District						
		2110400	Personal Allowances Paid as Reimbursements	306,000	160,000	-146,000	-	-109,500	-146,000
		2210100	Utilities Supplies and Services	124,500	96,000	-28,500	-	-21,375	-28,500
		2210200	Communication, Supplies and Services	412,000	212,000	-200,000	-	-150,000	-200,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			061 Planning and Development ...Contd.. Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2130 Nyeri South District						
614	2130	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,118,420	1,346,670	-771,750	-	-578,815	-771,750
		2210500	Printing, Advertising and Information Supplies and Services	40,000	20,000	-20,000	-	-15,000	-20,000
		2210600	Rentals of Produced Assets	80,000	40,000	-40,000	-	-30,000	-40,000
		2210700	Training Expenses	6,775,940	3,700,000	-3,075,940	-	-3,075,940	-3,075,940
		2211000	Specialised Materials and Supplies	944,233	165,000	-779,233	-	-779,233	-779,233
		2211100	Office and General Supplies and Services	621,060	360,000	-261,060	-	-195,795	-261,060
		2211200	Fuel Oil and Lubricants	1,094,385	880,000	-214,385	-	-160,789	-214,385
		2211300	Other Operating Expenses	60,000	40,000	-20,000	-	-15,000	-20,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,124,629	900,000	-324,629	-	-243,472	-324,629

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.	
614	2130		061 Planning and Development .. Contd Services							
			614 Central Kenya Dry Areas Small holders and Community Services Project							
			2130 Nyeri South District							
		2220200	Routine Maintenance - Other Assets	660,000	368,340	-291,660	-	-229,375	-291,660	
		3110500	Construction and Civil Works	8,885,000	2,934,540	-5,950,460	-1,192,250	-4,508,500	-4,758,210	
		3111000	Purchase of Office Furniture and General Equipment	110,000	35,000	-75,000	-	-75,000	-75,000	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	473,165	450,000	-23,165	-	-23,165	-23,165	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	486,600	200,000	-286,600	-	-286,600	-286,600	
			GROSS EXPENDITURE KShs				-12,508,382	-1,192,250	-10,497,559	-11,316,132
		1320200	Appropriations in Aid Grants from International Organizations	1,192,250	-	-1,192,250	-	-	-	-
			NET EXPENDITURE SUB-HEAD 2130 . . . KShs				-11,316,132	-1,192,250	-10,497,559	-11,316,132

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs	KShs.
614	2141		061 Planning and Development Services Contd.						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2141 Central Kenya Project Management Unit						
		2210200	Communication, Supplies and Services	684,000	556,000	-128,000	-	-96,000	-128,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,196,500	8,069,500	-4,127,000	-	-3,095,375	-4,127,000
		2210500	Printing, Advertising and Information Supplies and Services	1,852,000	1,200,000	-652,000	-	-489,000	-652,000
		2210600	Rentals of Produced Assc'ts	72,000	36,000	-36,000	-	-27,000	-36,000
		2210700	Training Expenses	19,004,900	12,060,000	-6,944,900	-	-6,944,900	-6,944,900
		2211000	Specialised Materials and Supplies	1,500,000	700,000	-800,000	-1,500,000	700,000	700,000
		2211100	Office and General Supplies and Services	1,912,017	1,080,000	-832,017	-	-856,767	-832,017
2211200	Fuel Oil and Lubricants	2,138,711	1,800,000	-338,711	-	-254,033	-338,711		

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs.	KShs.
			061 Planning and Development ..Contd. Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2141 Central Kenya Project Management Unit						
614	2141	2211300	Other Operating Expenses	6,990,000	2,760,000	-4,230,000	-	-4,232,500	-4,230,000
		2640400	Other Current Transfers, Grants and Subsidies	6,580,400	3,080,400	-3,500,000	-2,500,000	-1,000,000	-1,000,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of civil works</i>	13,020,250	32,089,474	19,069,224	18,442,250	-260,000	626,974
		3110700	Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to meet actual cost of project motor vehicle</i>	3,500,000	4,800,000	1,300,000	600,000	700,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	520,000	450,000	-70,000	-	-70,000	-70,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for increased cost of project machinery</i>	9,957,750	12,100,000	2,142,250	2,142,250	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,677,000	500,000	-1,177,000	-	-1,177,000	-1,177,000
		3111500	Rehabilitation of Civil Works	12,192,066	6,569,280	-5,622,786	2,048,750	-8,000,000	-7,671,536

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
614	2141		061 Planning and Development Services ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2141 Central Kenya Project Management Unit						
			GROSS EXPENDITURE KShs.			-5,946,940	19,233,250	-25,102,575	-25,180,190
			Appropriations in Aid						
		1320200	Grants from International Organizations	12,457,750	14,600,000	2,142,250	-	-	-
			<i>Additional grants will be realized from International Fund for Agricultural Development(IFAD).</i>						
		5120200	Foreign Borrowing - Direct Payments	17,509,000	34,600,000	17,091,000	-	-	-
			<i>Additional Appropriations - in - Aid will be realized from IFAD.</i>						
			Total Appropriations in Aid KShs			19,233,250	-	-	-
			NET EXPENDITURE SUB-HEAD 2141 KShs.			-25,180,190	19,233,250	-25,102,575	-25,180,190
	2170		2170 Murang'a South District						
		2110400	Personal Allowances Paid as Reimbursements	327,000	200,000	-127,000	-	-95,250	-127,000
		2210200	Communication, Supplies and Services	384,500	256,000	-128,500	-	-96,000	-128,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,631,751	1,586,670	-1,045,081	-	-783,813	-1,045,081

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs
614	2170		061 Planning and Development - Contd. Services						
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2170 Murang'a South District						
		2210700	Training Expenses	7,585,777	3,940,000	-3,645,777	-	-3,645,777	-3,645,777
		2211000	Specialised Materials and Supplies	916,320	738,000	-178,320	-	-178,320	-178,320
		2211100	Office and General Supplies and Services	576,900	426,670	-150,230	-	-112,675	-150,230
		2211200	Fuel Oil and Lubricants	1,279,853	920,000	-359,853	-	-269,890	-359,853
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,001,200	720,000	-281,200	-	-210,900	-281,200
		2220200	Routine Maintenance - Other Assets	420,000	306,670	-113,330	-	-85,000	-113,330
		3110500	Construction and Civil Works	20,435,520	21,607,008	1,171,488	1,125,000	-63,054	46,488
			<i>Additional funds are required to cater for increased cost of civil works</i>						
		3111000	Purchase of Office Furniture and General Equipment	240,000	135,000	-105,000	-	-105,000	-105,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
614	2170		061 Planning and Development . Contd Services	KShs	KShs	KShs	KShs.	KShs.	KShs.
			614 Central Kenya Dry Areas Small holders and Community Services Project						
			2170 Murang'a South District						
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	812,350	430,000	-382,350	-	-382,350	-382,350
		3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	531,412	150,000	-381,412	-	-381,412	-381,412
			GROSS EXPENDITURE KShs			-5,726,565	1,125,000	-6,409,441	-6,851,565
			Appropriations in Aid						
		1320200	Grants from International Organizations	3,325,000	4,450,000	1,125,000	-	-	-
			<i>Additional Appropriations - in - Aid will be realized from IFAD</i>						
			NET EXPENDITURE SUB-HEAD 2170 KShs.			-6,851,565	1,125,000	-6,409,441	-6,851,565
	2190		2190 Thika District						
	2110200		Basic Wages - Temporary Employees	384,000	200,000	-184,000	-	-138,000	-184,000
	2110400		Personal Allowances Paid as Reimbursements	354,000	200,000	-154,000	-	-115,500	-154,000

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
614	2190		061 Planning and Development ...Contd.. 614 Central Kenya Dry Areas Small holders and Community Services Project 2190 Thika District Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		2210200		410,250	373,250	-37,000	-	-	-37,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,972,600	1,277,500	-695,100	-	-520,950	-695,100
		2210700	Training Expenses	7,391,470	4,831,272	-2,560,198	-	-2,560,198	-2,560,198
		2211000	Specialised Materials and Supplies	1,101,760	1,353,000	251,240	-	251,240	251,240
		2211100	<i>Additional funds are required to purchase certified seeds for farmers under the project.</i> Office and General Supplies and Services	678,300	546,000	-132,300	-	-99,225	-132,300
		2211200	Fuel Oil and Lubricants	1,471,400	1,072,000	-399,400	-	-299,550	-399,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of motor vehicle maintenance.</i> Construction and Civil Works	698,071	960,000	261,929	-	196,447	261,929
		3110500		9,664,000	9,389,477	-274,523	-777,500	466,700	502,977

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Forègoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
614			061 Planning and Development ...Contd.. Services						
	2190		614 Central Kenya Dry Areas Small holders and Community Services Project						
			2190 Thika District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	481,480	250,000	-231,480	-	-231,480	-231,480
			GROSS EXPENDITURE KShs .			-4,154,832	-777,500	-3,050,516	-3,377,332
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	3,277,500	2,500,000	-777,500	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 2190... .. KShs.			-3,377,332	-777,500	-3,050,516	-3,377,332
			NET EXPENDITURE HEAD ... 614... ..KShs.			-62,319,279	17,985,868	-59,559,265	-62,319,279
758	0000		758 MDGs Implementation Unit 0000 Headquarters						
		2210800	Hospitality Supplies and Services	14,000,000	11,000,000	-3,000,000	-3,000,000	-	-
		2211300	Other Operating Expenses	4,500,000	3,000,000	-1,500,000	-	-	-1,500,000
				-					

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			061 Planning and Development ...Contd . Services						
758	0000		758 MDGs Implementation Unit						
			0000 Headquarters						
		2640400	Other Current Transfers, Grants and Subsidies	20,000,000	11,900,000	-8,100,000	-8,100,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	6,500,000	-1,000,000	-	-	-1,000,000
		3111500	Rehabilitation of Civil Works	8,000,000	10,964,574	2,964,574	-	-	2,964,574
			<i>Additional funds are required to cater for increased cost of rehabilitation of civil works</i>						
			GROSS EXPENDITURE KShs			-10,635,426	-11,100,000	-	464,574
			Appropriations in Aid						
		1320200	Grants from International Organizations	62,500,000	51,400,000	-11,100,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			464,574	-11,100,000	-	464,574
			NET EXPENDITURE HEAD . . 758 . . .KShs.			464,574	-11,100,000	-	464,574
			NET EXPENDITURE SUB-VOTE 061 . . . KShs			-52,009,034	62,144,043	-39,709,041	-52,009,034

VOTE D06 MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
214	0000		062 Statistical Services						
			214 Kenya National Bureau of Statistics						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	700,487,400	558,790,271	-141,697,129	37,853,377	-142,550,506	-179,550,506
			GROSS EXPENDITURE KShs .			-141,697,129	37,853,377	-142,550,506	-179,550,506
			Appropriations in Aid						
		1320200	Grants from International Organizations	4,411,400	42,264,777	37,853,377	-	-	-
			<i>Additional grants will be realized from United Nations Fund for Population Activities.</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-179,550,506	37,853,377	-142,550,506	-179,550,506
			NET EXPENDITURE HEAD ... 214.. ..KShs.			-179,550,506	37,853,377	-142,550,506	-179,550,506
			NET EXPENDITURE SUB-VOTE 062.. .. KShs.			-179,550,506	37,853,377	-142,550,506	-179,550,506
			NET EXPENDITURE VOTE D06						
			MINISTRY OF STATE FOR PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 KShs.			-215,559,540	107,497,420	-187,259,547	-215,559,540

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for capital expenditure for the Office of the Deputy Prime Minister and Ministry of Finance including general administration and planning, financial policy, debt management, Directorate of Public Procurement, Government Information Technology services, banks and financial institutions, Insurance Regulatory Authority and Kenya Revenue Authority. The estimate also includes expenditure arising from department of government and public enterprises, parastatals reform programme and Kenya Investment Authority.

Two billion, two hundred and eighty million, six hundred and twenty four thousand, seven hundred Kenya Shillings

(KShs. 2,280,624,700)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
070 General Administration and Planning	-452,000,000	-190,000,000	-262,000,000
071 Financial Services	757,735,939	48,561,195	709,174,744
075 Centralized Services	329,754,956	-153,975,000	483,729,956
076 Government Investment	1,349,720,000	-	1,349,720,000
TOTAL CHANGE IN EXPENDITURE VOTE D07			
OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE	1,985,210,895	-295,413,805	2,280,624,700

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		070 General Administration and Planning						
135		135 Headquarters Administrative Services						
	2220200	Routine Maintenance - Other Assets	25,000,000	19,000,000	-6,000,000	-	-	-6,000,000
	2630100	Current Grants to Government Agencies and other Levels of Government	600,000,000	-	-600,000,000	-	-	-600,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
	3110500	Construction and Civil Works	3,000,000	1,000,000	-2,000,000	-	-	-2,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	46,000,000	18,000,000	-28,000,000	-	-	-28,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	492,500,000	302,500,000	-190,000,000	-190,000,000	-	-
	4150200	Equity Participation in Foreign financial Institutions operating Abroad	800,000,000	739,000,000	-61,000,000	-	-	-61,000,000
	5510500	Repayments on Borrowings from Other Domestic Creditors	100,000,000	35,000,000	-65,000,000	-	-	-65,000,000
		GROSS EXPENDITURE KShs.			-452,000,000	-190,090,000	-	-262,000,000
		Appropriations in Aid						
	1320100	Grants from International Organizations - Cash Through Exchequer	34,400,000	-	-34,400,000	-	-	-
	1320200	Grants from International Organizations	390,000,000	234,400,000	-155,600,000	-	-	-
		Total Appropriations in Aid KShs.			-190,000,000	-	-	-
		Change in Net Expenditure Head ...135 ... KShs.			-262,000,000	-190,000,000	-	-262,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		070 General Administration and Planning						
		Change in Net Expenditure Sub-Vote .070 . KShs			-262,000,000	-190,000,000		-262,000,000
		071 Financial Services						
136		136 Budgetary Supply Department						
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	40,000,000	-	-40,000,000	-	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	8,125,000	-	-8,125,000	-	-	-
	1320200	Grants from International Organizations	-	48,125,000	48,125,000	-	-	-
		Total Appropriations in Aid KShs.			-	-	-	-
		Change in Net Expenditure Head . 136 . KShs.			-	-	-	-
137		137 Economic Affairs Department						
	2210700	Training Expenses	26,000,000	28,780,555	2,780,555	2,780,555	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	78,000,000	78,000,000	-	-	78,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	525,000,000	360,524,652	-164,475,348	-	-164,709,266	-164,475,348
		GROSS EXPENDITURE KShs			-83,694,793	2,780,555	-164,709,266	-86,475,348
		Appropriations in Aid						
	1320200	Grants from International Organizations	-	2,780,555	2,780,555	-	-	-
		Total Appropriations in Aid KShs.			2,780,555	-	-	-
		Change in Net Expenditure Head ..137 .. KShs			-86,475,348	2,780,555	-164,709,266	-86,475,348

VOTE 007 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE (Cont'd)

II RUKUN DUA LEMPANG LEMPANG ESTIMATES 2008 2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

III MAIN HEAD	IIII1	ESTIMATES 2008 2009				INTERNAL FINANCING 2008 2009	
		Proposed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
138	071	KSHs	KSHs	KSHs	KSHs	KSHs	KSHs
	071 Financial Services						
	138 External Resources Department						
2110300	Personal Allowance - Paid as Part of Salary	2,000,000	14,279,826	12,279,826		12,279,826	12,279,826
2210200	Communication Supplies and Services	2,000,000	1,880,000	420,000	1,868,000	1,448,000	1,448,000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,000,000	4,771,000	5,229,000	5,800,000	2,571,000	2,571,000
2210400	Foreign Travel and Subsistence and other transportation costs	11,625,000	7,046,500	4,578,500	4,700,000	1,218,000	1,218,000
2210700	Training Expenses	15,500,000	4,300,000	41,050,000	6,000,000	5,050,000	5,050,000
2210800	Hospitality Supplies and Services	10,625,000	6,113,000	4,514,000	5,500,000	986,000	986,000
2211000	Specialised Materials and Supplies	10,400,000	7,926,318	708,668,318		708,668,318	708,668,318
2211100	Office and General Supplies and Services	5,225,000	3,344,025	1,880,975		1,880,975	1,880,975
2211200	Fuel, Oil and Lubricants	100,000	520,000	720,000		720,000	720,000
2211300	Other Operating Expenses	5,315,000	908,503,000	106,757,922	72,898,640	33,858,752	33,858,752
2220100	Routine Maintenance - Vehicles and other transport equipment	50,000	724,500	674,500		674,500	674,500
2220200	Routine Maintenance - Other Assets		115,051	115,051		115,051	115,051
2630200	Capital Grants to Government Agencies and other Levels of Government	108,555,800	65,000,000	43,555,800		43,555,800	43,555,800
3110700	Purchase of Vehicles and Other Transport Equipment		20,789,440	20,789,440		20,789,440	20,789,440
3111000	Purchase of Office Furniture and General Equipment	10,220,000	20,704,000	10,484,000	3,250,000	13,734,000	13,734,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		49,560,480	49,560,480		49,560,480	49,560,480

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
138		071 Financial Services ...Contd .						
		138 External Resources Department						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	70,000	480,000	410,000	-	410,000	410,000
		GROSS EXPENDITURE KShs.			841,430,732	45,780,640	795,650,092	795,650,092
		Appropriations in Aid						
	1320100	Grants from International Organizations - Cash Through Exchequer	148,000,000	70,000,000	-78,000,000	-	-	-
	1320200	Grants from International Organizations	44,750,000	168,530,640	123,780,640	-	-	-
		Total Appropriations in Aid KShs.			45,780,640	-	-	-
		Change in Net Expenditure Head 138 KShs			795,650,092	45,780,640	795,650,092	795,650,092
		Change in Net Expenditure Sub-Vote 071 . . KShs.			709,174,744	48,561,195	630,940,826	709,174,744
155		075 Centralized Services						
		155 Information Technology Services						
	3111000	Purchase of Office Furniture and General Equipment	164,000,000	30,000,000	-134,000,000	-	-	-134,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	206,600,000	234,999,956	28,399,956	-	-	28,399,956
		Change in Net Expenditure Head 155 KShs			-105,600,044	-	-	-105,600,044

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		075 Centralized Services .Contd .						
157		157 Accountant General						
	2210700	Training Expenses	1 000 000	-	-1 000 000	-	-1 000,000	-1,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	210 000 000	20 000 000	-190 000,000	-	-210,000 000	-190,000,000
		Change in Net Expenditure Head . 157 . KShs.			-191,000,000	-	-211,000,000	-191,000,000
158		158 Pensions Department						
	2211300	Other Operating Expenses	19,400 000	10,000 000	-9,400 000	-	-	-9,400,000
	3111000	Purchase of Office Furniture and General Equipment	242,500,000	290,000,000	47,500,000	-	-	47 500,000
		Change in Net Expenditure Head ..158 . KShs			38,100,000	-	-	38,100,000
171		171 District Treasuries Services						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	500 000	1,000,000	500,000	-	-	500,000
		Change in Net Expenditure Head . 171 . . KShs			500,000	-	-	500,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		075 Centralized Services . Contd..						
279		279 Public Financial Management Reforms						
	2110300	Personal Allowance - Paid as Part of Salary	4,640,000	26,600,000	21,960,000	-	-2,040,000	21,960,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	6,000,000	5,000,000	-	-	5,000,000
	2210500	Printing, Advertising and Information Supplies and Services	121,200,000	109,200,000	-12,000,000	-	-	-12,000,000
	2210700	Training Expenses	258,448,500	519,268,500	260,820,000	-85,000,000	336,595,000	345,820,000
	2210800	Hospitality Supplies and Services	26,000,000	25,000,000	-1,000,000	-	-	-1,000,000
	2211100	Office and General Supplies and Services	41,672,500	35,377,500	-6,295,000	-10,000,000	4,705,000	3,705,000
	2211300	Other Operating Expenses	71,800,000	115,850,000	44,050,000	-5,000,000	63,100,000	49,050,000
	2220200	Routine Maintenance - Other Assets	11,730,000	19,530,000	7,800,000	-2,000,000	10,000,000	9,800,000
	3110700	Purchase of Vehicles and Other Transport Equipment	28,900,000	83,940,000	55,040,000	-2,000,000	57,040,000	57,040,000
	3111000	Purchase of Office Furniture and General Equipment	87,105,000	119,610,000	32,505,000	-22,000,000	50,405,000	54,505,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	35,200,000	260,050,000	224,850,000	-	225,000,000	224,850,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	74,195,000	29,220,000	-44,975,000	-27,975,000	-17,000,000	-17,000,000
		GROSS EXPENDITURE KShs			587,755,000	-153,975,000	727,805,000	741,730,000
		Appropriations in Aid						
	1310100	Grants from Foreign Governments - Cash Through Exchequer	148,800,000	67,800,000	-81,000,000	-	-	-

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - (Cont'd)

II REVISD DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD ITEM	INTERNAL FUNDING 2008/2009	ESTIMATES 2008/2009					
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
279	075 Centralized Services						
	279 Public Financial Management Reforms						
1320100	Grants from International Organizations - Cash Through Schedule	33,975,000	-	-33,975,000	-	-	-
1320200	Grants from International Organizations	79,000,000	40,000,000	-39,000,000	-	-	-
	Total Appropriations in Aid			-153,975,000			
	Change in Net Expenditure Head			741,730,000	-153,975,000	727,805,000	741,730,000
	Change in Net Expenditure Sub-Vote			483,729,956	-153,975,000	516,805,000	483,729,956
164	076 Government Investment						
	164 Department of Government Investment and Public Enterprises						
2510100	Subsidies to Non-Financial Public Enterprises	-	250,720,000	250,720,000	-	-	250,720,000
2630200	Capital Grants to Government Agencies and other Levels of Government	-	152,000,000	152,000,000	-	-	152,000,000
2820100	Capital Transfer to Non-Financial Public Enterprises	-	200,000,000	200,000,000	-	-	200,000,000
311400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1,471,000	201,471,000	200,000,000	-	-	200,000,000
4120100	Equity Participation in Domestic Public Non-Financial Enterprises	6,350,000,000	7,375,000,000	1,025,000,000	-	-	1,025,000,000
4120200	Equity Participation in Domestic Public Financial Institutions	300,000,000	22,000,000	278,000,000	-	-	278,000,000
4150300	Equity Participation in Other Foreign Enterprises	200,000,000	-	200,000,000	-	-	200,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
164		076 Government Investment Contd						
		164 Department of Government Investment and Public Enterprises			1,349,720,000	-	-	1,349,720,000
		Change in Net Expenditure Head 164 KShs			1,349,720,000	-	-	1,349,720,000
		Change in Net Expenditure Sub-Vote 076 KShs						
		Total Change in Net Expenditure Vote D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE KShs			2,280,624,700	-295,413,805	1,147,745,826	2,280,624,700

KShs

Total original net Estimates

11,128,339,410

Add - Sum now required

2,280,624,700

NET TOTAL

KShs

13,408,964,110

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
135	0000		070 General Administration and Planning	KShs	KShs.	KShs.	KShs.	KShs.	KShs
			135 Headquarters Administrative Services						
			0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	25,000,000	19,000,000	-6,000,000	-	-	-6,000,000
		3110500	Construction and Civil Works	3,000,000	1,000,000	-2,000,000	-	-	-2,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	46,000,000	18,000,000	-28,000,000	-	-	-28,000,000
	4150200	Equity Participation in Foreign financial Institutions operating Abroad	800,000,000	739,000,000	-61,000,000	-	-	-61,000,000	
	5510500	Repayments on Borrowings from Other Domestic Creditors	100,000,000	35,000,000	-65,000,000	-	-	-65,000,000	
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs			-162,000,000	-	-	-162,000,000
	0010		0010 Kenya Revenue Authority						
		2630100	Current Grants to Government Agencies and other Levels of Government	600,000,000	-	-600,000,000	-	-	-600,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs.	KShs.	KShs.
			070 General Administration and Planning Contd..						
			135 Headquarters Administrative Services						
			0010 Kenya Revenue Authority						
135	0010	2630200	Capital Grants to Government Agencies and other Levels of Government <i>Funds are due to a correction of items from recurrent grants to capital grants</i>	-	500,000,000	500,000,000	-	-	500,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	490,000,000	300,000,000	-190,000,000	-190,000,000	-	-
			GROSS EXPENDITURE KShs .			-290,000,000	-190,000,000	-	-100,000,000
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	34,400,000	-	-34,400,000	-	-	-
		1320200	Grants from International Organizations	390,000,000	234,400,000	-155,600,000	-	-	-
			Total Appropriations in Aid KShs			-190,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0010 .. KShs			-100,000,000	-190,000,000	-	-100,000,000
			NET EXPENDITURE HEAD ... 135 .. KShs.			-262,000,000	-190,000,000	-	-262,000,000
			NET EXPENDITURE SUB-VOTE 070 KShs.			-262,000,000	-190,000,000	-	-262,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HF AD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			071 Financial Services	KShs	KShs	KShs	KShs	KShs	KShs
136	0000		136 Budgetary Supply Department						
			0000 Headquarters						
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	40 000 000	-	-40 000 000	-	-	-
		1320100	Grants from International Organizations - Cash Through Exchequer	8 125 000	-	-8 125 000	-	-	-
		1320200	Grants from International Organizations	-	48 125 000	48 125 000	-	-	-
			<i>Funds will be realised from GIZ grant in support of Public Financial Management Reforms Programme</i>						
			Total Appropriations in Aid KShs			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-	-	-	-
			NET EXPENDITURE HEAD 136 KShs			-	-	-	-
137	0000		137 Economic Affairs Department						
			0000 Headquarters						
		2210700	Training Expenses	26 000 000	28 780 555	2 780 555	2 780 555		
			<i>Additional funds are required to support capacity building in Central Bank of Kenya</i>						

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

III - Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING 2008 2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
137	0000		071 Financial Services Contd							
			137 Economic Affairs Department							
			0000 Headquarters							
		3111100	Purchase of Specialised Plant Equipment and Machinery <i>Funds are required to cater for the actual cost of equipment for Electronic Project Management Information System ie PROMIS</i>	-	78 000 000	78 000 000	-	-	78 000 000	
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	528 000 000	360 824 682	164 475 348	-	164 709 266	-164 475 348	
			GROSS EXPENDITURE KShs							
			Appropriations in Aid							
	1320200	Grants from International Organizations <i>Funds will be realized from United Nations Development Programme</i>	-	2 780 555	2 780 555	-	-	-		
		NET EXPENDITURE SUB-HEAD 0000 KShs								
		NET EXPENDITURE HEAD 137 KShs								
138	0000		138 External Resources Department							
			0000 Headquarters							
		2110300	Personal Allowance - Paid as Part of Salary <i>Additional funds are required to cater for allowances payable to project personnel</i>	2 000 000	14 279 826	12 279 826	-	12 279 826	12 279 826	

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			071 Financial Services ...Contd..						
			138 External Resources Department						
			0000 Headquarters						
138	0000	2210200	Communication, Supplies and Services	2,000,000	1,580,000	-420,000	-1,868,000	1,448,000	1,448,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	4,771,000	-3,229,000	-5,800,000	2,571,000	2,571,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,625,000	7,046,500	-4,578,500	-4,700,000	121,500	121,500
		2210700	Training Expenses	15,350,002	4,300,002	-11,050,000	-6,000,000	-5,050,000	-5,050,000
		2210800	Hospitality Supplies and Services	10,625,000	6,111,000	-4,514,000	-5,500,000	986,000	986,000
		2211000	Specialised Materials and Supplies	10,400,000	719,268,318	708,868,318	-	708,868,318	708,868,318
			<i>Additional funds are required to meet the cost of malaria and tuberculosis drugs</i>						
		2211100	Office and General Supplies and Services	5,225,000	3,344,025	-1,880,975	-	-1,880,975	-1,880,975
		2211200	Fuel Oil and Lubricants	100,000	820,000	720,000	-	720,000	720,000
			<i>Additional funds are required to cater for increased cost of fuels and lubricants</i>						
		2211300	Other Operating Expenses	201,743,608	308,501,000	106,757,392	72,898,640	33,858,752	33,858,752
			<i>Additional funds are required to settle pending bills</i>						

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
138	0000		071 Financial Services ...Contd..						
			138 External Resources Department						
			0000 Headquarters						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	724,500	674,500	-	674,500	674,500
			<i>Additional funds are required to cater for increase in price of spare parts and motor vehicle maintenance.</i>		115,051	115,051	-	115,051	115,051
		2220200	Routine Maintenance - Other Assets						
			<i>Funds are required to cater for maintenance of assets.</i>		65,000,000	-43,555,800	-	-43,555,800	-43,555,800
		2630200	Capital Grants to Government Agencies and other Levels of Government	108,555,800					
		31110700	Purchase of Vehicles and Other Transport Equipment		20,789,440	20,789,440	-	20,789,440	20,789,440
			<i>Funds are required to cater for purchase of motor vehicles.</i>						
		3111000	Purchase of Office Furniture and General Equipment	10,220,000					
			<i>Additional grants are required to cater for purchase of computers.</i>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery		49,560,480	49,560,480	-	49,560,480	49,560,480
			<i>Funds are required to cater for purchase of dental and other medical equipment.</i>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	70,000	480,000	410,000	-	410,000	410,000
			<i>Additional funds are required to cater for a pre-feasibility study.</i>						
			GROSS EXPENDITURE KShs .		841,430,732	841,430,732	45,780,640	795,650,092	795,650,092



VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			071 Financial Services Contd.	KShs	KShs	KShs	KShs	KShs	KShs
138	0000		138 External Resources Department						
			0000 Headquarters						
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	148 000 000	70 000 000	-78 000,000	-	-	-
		1320200	Grants from International Organizations	44,750,000	168 530 640	123,780,640	-	-	-
			<i>Additional funds will be realized from grants from various donors</i>						
			Total Appropriations in Aid KShs			45,780,640	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs			795,650,092	45,780,640	795,650,092	795,650,092
			NET EXPENDITURE HEAD .. 138 ..KShs			795,650,092	45,780,640	795,650,092	795,650,092
			NET EXPENDITURE SUB-VOTE 071.. . KShs			709,174,744	48,561,195	630,940,826	709,174,744
155	0000		075 Centralized Services						
			155 Information Technology Services						
			0000 Headquarters						
		3111000	Purchase of Office Furniture and General Equipment	164,000 000	30,000 000	-134,000,000	-	-	-134,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
155	0000		075 Centralized Services ..Contd..						
			155 Information Technology Services						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds required to cater for pending bills for installation of local area network in government buildings in the districts</i>	206,600,000	234,999,956	28,399,956	-	-	28,399,956
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-105,600,044	-	-	-105,600,044
			NET EXPENDITURE HEAD ... 155KShs.			-105,600,044	-	-	-105,600,044
157	0000		157 Accountant General						
			0000 Headquarters						
		2210700	Training Expenses	1,000,000	-	-1,000,000	-	-1,000,000	-1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	210,000,000	20,000,000	-190,000,000	-	-210,000,000	-190,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-191,000,000	-	-211,000,000	-191,000,000
			NET EXPENDITURE HEAD ... 157KShs.			-191,000,000	-	-211,000,000	-191,000,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			075 Centralized Services (Contd)	KShs.	KShs	KShs	KShs	KShs.	KShs.
158	0000		158 Pensions Department						
			0000 Headquarters						
		2211300	Other Operating Expenses	19,400,000	10,000,000	-9,400,000	-	-	-9,400,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for increased cost of installation of Pension Management Information System (PMIS)</i>	242,500,000	290,000,000	47,500,000	-	-	47,500,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			38,100,000	-	-	38,100,000
			NET EXPENDITURE HEAD . 158 . KShs			38,100,000	-	-	38,100,000
171	0000		171 District Treasuries Services						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant Equipment and Machinery <i>Additional funds are required to cater for actual increase in cost of medium power generators for district treasuries</i>	500,000	1,000,000	500,000	-	-	500,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			500,000	-	-	500,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs	KShs.
171			075 Centralized Services Contd						
			171 District Treasuries Services						
			NET EXPENDITURE HEAD . 171 . .KShs			500,000	-	-	500,000
279	0000		279 Public Financial Management Reforms						
			0000 Headquarters						
		2110300	Personal Allowance - Paid as Part of Salary <i>Additional funds are required to cater for payment of allowances for project personnel</i>	4,640,000	26,600,000	21,960,000	-	-2,040,000	21,960,000
		2210400	Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required cater for increase in costs of foreign travel and hotel accommodation</i>	1,000,000	6,000,000	5,000,000	-	-	5,000,000
		2210500	Printing, Advertising and Information Supplies and Services	121,200,000	109,200,000	-12,000,000	-	-	-12,000,000
		2210700	Training Expenses <i>Additional funds are required to cater for increase in cost of training of project personnel</i>	258,448,500	519,268,500	260,820,000	-85,000,000	336,595,000	345,820,000
		2210800	Hospitality Supplies and Services	26,000,000	25,000,000	-1,000,000	-	-	-1,000,000
		2211100	Office and General Supplies and Services	41,672,500	35,377,500	-6,295,000	-10,000,000	4,705,000	3,705,000
		2211300	Other Operating Expenses <i>Additional funds are required to cater for pending bills</i>	71,800,000	115,850,000	44,050,000	-5,000,000	63,100,000	49,050,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			075 Centralized Services ...Contd..						
			279 Public Financial Management Reforms						
			0000 Headquarters						
279	0000	2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for pending bill on maintenance of office equipment</i>	11,730,000	19,530,000	7,800,000	-2,000,000	10,000,000	9,800,000
		3110700	Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to meet actual cost of project vehicles</i>	28,900,000	83,940,000	55,040,000	-2,000,000	57,040,000	57,040,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of project computers</i>	87,105,000	119,610,000	32,505,000	-22,000,000	50,405,000	54,505,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for cost of networking equipment and software</i>	35,200,000	260,050,000	224,850,000	-	225,000,000	224,850,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	74,195,000	29,220,000	-44,975,000	-27,975,000	-17,000,000	-17,000,000
			GROSS EXPENDITURE KShs			587,755,000	-153,975,000	727,805,000	741,730,000
			Appropriations in Aid						
		1310100	Grants from Foreign Governments - Cash Through Exchequer	148,800,000	67,800,000	-81,000,000	-	-	-
		1320100	Grants from International Organizations - Cash Through Exchequer	33,975,000	-	-33,975,000	-	-	-

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			075 Centralized Services . Contd						
			279 Public Financial Management Reforms						
			0000 Headquarters						
		1320200	Grants from International Organizations	79,000,000	40,000,000	-39,000,000	-	-	-
			Total Appropriations in Aid KShs			-153,975,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			741,730,000	-153,975,000	727,805,000	741,730,000
			NET EXPENDITURE HEAD 279 KShs			741,730,000	-153,975,000	727,805,000	741,730,000
			NET EXPENDITURE SUB-VOTE 075 KShs			483,729,956	-153,975,000	516,805,000	483,729,956
			076 Government Investment						
			164 Department of Government Investment and Public Enterprises						
			0000 Headquarters						
		2510100	Subsidies to Non-Financial Public Enterprises	-	250,720,000	250,720,000	-	-	250,720,000
			<i>Funds are required to cater for payment of arrears on subsidies for electricity tariffs to KENGEN</i>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	152,000,000	152,000,000	-	-	152,000,000
			<i>Funds are required to cater for expenses on broadcasting migration from Analog to Digital Television Broadcasting</i>						

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			076 Government Investment ...Contd..						
164	0000		164 Department of Government Investment and Public Enterprises						
			0000 Headquarters						
		2820100	Capital Transfer to Non Financial Public Enterprises <i>Funds are required to cater for construction of terminal ramps</i>	-	200,000,000	200,000,000	-	-	200,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for pre feasibility studies on project irrigation</i>	1,471,000	201,471,000	200,000,000	-	-	200,000,000
		4120100	Equity Participation in Domestic Public Non-Financial Enterprises <i>Additional funds are required to pay final certificates on National Optic Fibre infrastructure(NOFBI) contracts</i>	6,350,000,000	7,375,000,000	1,025,000,000	-	-	1,025,000,000
		4120200	Equity Participation in Domestic Public Financial Institutions	300,000,000	22,000,000	-278,000,000	-	-	-278,000,000
		4150300	Equity Participation in Other Foreign Enterprises	200,000,000	-	-200,000,000	-	-	-200,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			1,349,720,000	-	-	1,349,720,000
			NET EXPENDITURE HEAD .. 164.. KShs.			1,349,720,000	-	-	1,349,720,000

VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
			076 Government Investment ... (contd.)						
			NET EXPENDITURE SUB-VOTE 076 KShs			1,349,720,000	-	-	1,349,720,000
			NET EXPENDITURE VOTE D07 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF FINANCE KShs.			2,280,624,700	-295,413,805	1,147,745,826	2,280,624,700

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Regional Development Authorities for capital expenditure including general administration, planning and regional development

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
093 Regional Development	KShs	KShs	KShs
TOTAL CHANGE IN EXPENDITURE VOTE D09	-420,043,822	-414,768,002	-5,275,820
MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs.	-420,043,822	-414,768,002	-5,275,820

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
455		093 Regional Development 455 Kerio Valley Development Authority						
	2630200	Capital Grants to Government Agencies and other Levels of Government	132,935,000	111,932,254	-21,002,746	-	-	-21,002,746
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,465,000	31,132,500	28,667,500	-	-	28,667,500
		GROSS EXPENDITURE KShs.			7,664,754	-	-	7,664,754
		Change in Net Expenditure Head ..455 . KShs			7,664,754	-	-	7,664,754
573		573 Rural Development Services Coordination						
	2110300	Personal Allowance - Paid as Part of Salary	6,180,500	4,660,000	-1,520,500	-	-	-1,520,500
	2210200	Communication, Supplies and Services	2,230,544	2,030,544	-200,000	-	-	-200,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,044,200	6,444,200	-600,000	-	-	-600,000
	2210500	Printing , Advertising and Information Supplies and Services	2,378,800	2,033,400	-345,400	-	-	-345,400
	2210700	Training Expenses	5,779,214	5,362,186	-417,028	-	-	-417,028
	2210800	Hospitality Supplies and Services	5,366,524	2,719,968	-2,646,556	-	-	-2,646,556
	2211000	Specialised Materials and Supplies	1,164,000	1,005,500	-158,500	-	-	-158,500
	2211100	Office and General Supplies and Services	5,830,961	3,712,501	-2,118,460	-	-	-2,118,460
	2211200	Fuel Oil and Lubricants	5,023,244	3,393,244	-1,630,000	-	-	-1,630,000
	2211300	Other Operating Expenses	105,842,680	59,158,352	-46,684,328	-21,268,002	-24,903,826	-25,416,326

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009	ESTIMATES 2008/2009	EXTERNAL FUNDING 2008/2009
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease
			KShs.	KShs.	KShs.
					Change in Appropriations In Aid
					KShs.
					Change in Revenue
					KShs.
					Change in Net Expenditure
					KShs.
573		093 Regional Development 573 Rural Development Services Coordination ...Contd..			
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,780,305	1,062,379	-717,926
	2220200	Routine Maintenance - Other Assets	2,337,840	1,088,880	-1,248,960
	3110500	Construction and Civil Works	800,000	600,000	-200,000
	3110700	Purchase of Vehicles and Other Transport Equipment	40,600,000	20,600,000	-20,000,000
	3110900	Purchase of Household Furniture and Institutional Equipment	100,000	80,000	-20,000
	3111000	Purchase of Office Furniture and General Equipment	16,290,000	16,395,000	105,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	74,857,000	7,307,000	-67,550,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	90,000,000	20,000,000	-70,000,000
	1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	20,000,000	-20,000,000	-
	5120200	Foreign Borrowing - Direct Payments	229,198,602	40,930,600	-188,268,002
		Total Appropriations in Aid KShs.			-208,268,002
		Change in Net Expenditure Head ...573 ... KShs.			-7,684,656

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)
 II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.		
707	093 Regional Development ...Contd.. 707 Tana and Athi Rivers Development Authority (TARDA)								
2630200	Capital Grants to Government Agencies and other Levels of Government	201,500,000	183,475,410	-18,024,590	-	-	-18,024,590		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	50,400,000	45,400,000	-	-	45,400,000		
	GROSS EXPENDITURE KShs.			27,375,410			27,375,410		
	Change in Net Expenditure Head ...707 ... KShs.			27,375,410			27,375,410		
989	093 Lake Basin Development Authority (LBDA)								
2630200	Capital Grants to Government Agencies and other Levels of Government	66,815,000	48,790,410	-18,024,590	-	-	-18,024,590		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,185,000	48,002,500	43,817,500	-	-	43,817,500		
	GROSS EXPENDITURE KShs.			25,792,910			25,792,910		
	Change in Net Expenditure Head ...989 ... KShs.			25,792,910			25,792,910		

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
992		093 Regional Development . Contd.						
		992 Ewaso Nyiro South Development (ENSDA)						
	2630200	Capital Grants to Government Agencies and other Levels of Government	43,361,000	27,592,695	-15,768,305	-	-	-15,768,305
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,639,000	31,219,500	28,580,500	-	-	28,580,500
		GROSS EXPENDITURE KShs.			12,812,195	-	-	12,812,195
	Change in Net Expenditure Head ...992 ... KShs.			12,812,195	-	-	12,812,195	
993		993 Coast Development Authority (CDA)						
	2630200	Capital Grants to Government Agencies and other Levels of Government	144,215,000	48,162,400	-96,052,600	-	-80,000,000	-96,052,600
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,285,000	47,582,500	44,297,500	-	-	44,297,500
		Change in Net Expenditure Head ...993 ... KShs.			-51,755,100	-	-80,000,000	-51,755,100
994		994 Ewaso Nyiro North Development (ENNDA)						
	2630200	Capital Grants to Government Agencies and other Levels of Government	634,044,000	379,110,667	-254,933,333	-206,500,000	-20,000,000	-48,433,333
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,956,000	30,908,000	28,952,000	-	-	28,952,000
		GROSS EXPENDITURE KShs.			-225,981,333	-206,500,000	-20,000,000	-19,481,333

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II RE-VISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

III AD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
994	5120200	093 Regional Development Contd						
		994 Ewaso Nyiro North Development (ENNDA)						
		Appropriations in Aid						
		Foreign Borrowing - Direct Payments	406,500,000	200,000,000	-206,500,000	-	-	-
		Total Appropriations in Aid KShs			-206,500,000	-	-	-
		Change in Net Expenditure Head - 994 KShs			-19,481,333	-20,000,000	-19,481,333	
		Change in Net Expenditure Sub-Vote 093 .. KShs			-5,275,820	-114,768,002	-104,903,826	
		Total Change in Net Expenditure Vote D09						
		MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs			-5,275,820	-114,768,002	-104,903,826	

KShs

Total original net Estimates

708,567,210

Less - Reduction as above

-5,275,820

NET TOTAL

KShs

703,291,390

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs.	KShs.
			093 Regional Development						
455	0000		455 Kerio Valley Development Authority						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	132,935,000	111,932,254	-21,002,746	-	-	-21,002,746
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	2,465,000	31,132,500	28,667,500	-	-	28,667,500
			NET EXPENDITURE SUB-HEAD 0000. KShs.			7,664,754	-	-	7,664,754
			NET EXPENDITURE HEAD ... 455 . KShs.			7,664,754	-	-	7,664,754
573	0000		573 Rural Development Services Coordination						
			0000 Headquarters						
		2110300	Personal Allowance - Paid as Part of Salary	6,180,500	4,660,000	-1,520,500	-	-	-1,520,500
		2210200	Communication, Supplies and Services	2,230,544	2,030,544	-200,000	-	-	-200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,044,200	6,444,200	-600,000	-	-	-600,000

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008 2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
573	0000		093 Regional Development Cont'd						
		2210500	573 Rural Development Services Coordination	2 378 800	2 033 400	-345 400	-	-	345 400
			0000 Headquarters						
		2210700	Printing, Advertising and Information Supplies and Services	5 779 214	5 362 186	-417 028	-	-	417 028
		2210800	Training Expenses	5 366 524	2 719 968	-2 646 556	-	-	2 646 556
		2210900	Hospitality Supplies and Services	1 664 000	1 035 500	-158 500	-	-	158 500
		2211000	Specialised Materials and Supplies	5 830 961	3 712 501	-2 118 460	-	-	2 118 460
		2211100	Office and General Supplies and Services	5 023 244	3 393 244	-1 630 000	-	-	1 630 000
		2211200	Fuel Oil and Lubricants	105 842 680	59 158 352	-46,684,328	-21,268 002	-24 903 826	25 416 326
		2211300	Other Operating Expenses	1 780 305	1,062,379	-717,926	-	-	717 926
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,337 840	1 088 880	-1 248 960	-	-	1,248 960
		2220200	Routine Maintenance - Other Assets	800 000	600 000	-200 000	-	-	200 000
		3110500	Construction and Civil Works						

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
573	0000		093 Regional Development ...Contd. 573 Rural Development Services Coordination 0000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3110700	Purchase of Vehicles and Other Transport Equipment	40,600,000	20,600,000	-20,000,000	-20,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	80,000	-20,000	-	-	-20,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for procurement of furniture for new offices.</i>	16,290,000	16,395,000	105,000	-10,000,000	-	10,105,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	74,857,000	7,307,000	-67,550,000	-67,000,000	-	-550,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	90,000,000	20,000,000	-70,000,000	-90,000,000	20,000,000	20,000,000
			GROSS EXPENDITURE KShs .			-215,952,658	-208,268,002	-4,903,826	-7,684,656
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	20,000,000	-	-20,000,000	-	-	-
		5120200	Foreign Borrowing - Direct Payments	229,198,602	40,930,600	-188,268,002	-	-	-
			Total Appropriations in Aid KShs			-208,268,002	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-7,684,656	-208,268,002	-4,903,826	-7,684,656

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
573			093 Regional Development ...Contd.. 573 Rural Development Services Coordination NET EXPENDITURE HEAD ... 573.. ..KShs.			-7,684,656	-208,268,002	-4,903,826	-7,684,656
707	0000		707 Tana and Athi Rivers Development Authority (TARDA) 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	201,500,000	183,475,410	-18,024,590	-	-	-18,024,590
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	5,000,000	50,400,000	45,400,000	-	-	45,400,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			27,375,410	-	-	27,375,410
			NET EXPENDITURE HEAD ... 707.. ..KShs.			27,375,410	-	-	27,375,410
989	0000		989 Lake Basin Development Authority (LBDA) 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	66,815,000	48,790,410	-18,024,590	-	-	-18,024,590

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
989	0000	3111400	093 Regional Development ...Contd.. 989 Lake Basin Development Authority (LBDA) 0000 Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	KShs. 4,185,000	KShs. 48,002,500	KShs. 43,817,500	KShs. -	KShs. -	KShs. 43,817,500
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			25,792,910	-	-	25,792,910
			NET EXPENDITURE HEAD ... 989KShs.			25,792,910	-	-	25,792,910
992	0000	2630200	992 Ewaso Nyiro South Development (ENSDA) 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	43,361,000	27,592,695	-15,768,305	-	-	-15,768,305
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	2,639,000	31,219,500	28,580,500	-	-	28,580,500
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			12,812,195	-	-	12,812,195
			NET EXPENDITURE HEAD ... 992KShs.			12,812,195	-	-	12,812,195

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
993	0000		093 Regional Development ...Contd.. 993 Coast Development Authority (CDA) 0000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		2630200	Capital Grants to Government Agencies and other Levels of Government	144,215,000	48,162,400	-96,052,600	-	-80,000,000	-96,052,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	3,285,000	47,582,500	44,297,500	-	-	44,297,500
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-51,755,100	-	-80,000,000	-51,755,100
			NET EXPENDITURE HEAD ... 993KShs.			-51,755,100	-	-80,000,000	-51,755,100
994	0000		994 Ewaso Nyiro North Development (ENNDA) 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	634,044,000	379,110,667	-254,933,333	-206,500,000	-20,000,000	-48,433,333
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for "Kazi kwa Vijana" Programme</i>	1,956,000	30,908,000	28,952,000	-	-	28,952,000
			GROSS EXPENDITURE KShs .			-225,981,333	-206,500,000	-20,000,000	-19,481,333

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
994	0000	5120200	093 Regional Development ...Contd.. 994 Ewaso Nyiro North Development (ENNDA) 0000 Headquarters Appropriations in Aid Foreign Borrowing - Direct Payments	406,500,000	200,000,000	-206,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-19,481,333	-206,500,000	-20,000,000	-19,481,333
			NET EXPENDITURE HEAD ... 994KShs.			-19,481,333	-206,500,000	-20,000,000	-19,481,333
			NET EXPENDITURE SUB-VOTE 093 KShs.			-5,275,820	-414,768,002	-104,903,826	-5,275,820
			NET EXPENDITURE VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs.			-5,275,820	-414,768,002	-104,903,826	-5,275,820

VOTE D10 MINISTRY OF AGRICULTURE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

1. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2009, for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture sector development, facilitation and supply of agriculture and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control, protection of natural resource base for agriculture.

Two billion, two hundred and twenty five million, eight hundred and ninety one thousand, one hundred Kenya Shillings

(KShs. 2,225,891,100)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
100 General Administration and Planning Services	45,208,305	52,208,300	-6,999,995
102 Monitoring and Management of Food Security	-276,420,000	12,700,000	-289,120,000
103 Facilitation and Supply of Agricultural Extension Services and Research	248,299,499	92,056,404	156,243,095
104 Information Management for Agriculture Sector	3,290,880,000	867,000,000	2,423,880,000
105 Protection of Natural Resources Base for Agriculture	298,683,000	356,795,000	-58,112,000
TOTAL CHANGE IN EXPENDITURE VOTE D10			
MINISTRY OF AGRICULTURE KShs.	3,606,650,804	1,380,759,704	2,225,891,100

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
190		100 General Administration and Planning Services						
		190 Headquarters Administrative Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	62,500,000	114,708,300	52,208,300	52,208,300	-	-
	3110300	Refurbishment of Buildings	40,539,713	33,539,718	-6,999,995	-	-	-6,999,995
		GROSS EXPENDITURE KShs.			45,208,305	52,208,300	-	-6,999,995
		Appropriations in Aid						
	1320200	Grants from International Organizations	233,400,000	285,608,300	52,208,300	-	-	-
		Total Appropriations in Aid KShs.			52,208,300	-	-	-
		Change in Net Expenditure Head ...190 ... KShs.			-6,999,995	52,208,300	-	-6,999,995
		Change in Net Expenditure Sub-Vote ...100 ... KShs.			-6,999,995	52,208,300	-	-6,999,995
596		101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs						
		596 Kenya Plant Health Inspectorate Services (KEPHIS)						
	2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	59,132,561	-10,867,439	-10,867,439	-	-
	2640500	Other Capital Grants and Transfers	5,600,000	10,000,000	4,400,000	4,400,000	-	-
		GROSS EXPENDITURE KShs.			-6,467,439	-6,467,439	-	-

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
HEAD ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations in Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
	101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs ...Contd..							
596	596 Kenya Plant Health Inspectorate Services (KEPHIS)							
	Appropriations in Aid							
	Grants from Foreign Governments - Direct Payments	70,000,000	59,132,561	-10,867,439	-	-	-	
	Grants from International Organizations	5,600,000	10,000,000	4,400,000	-	-	-	
	Total Appropriations in Aid KShs.			-6,467,439	-6,467,439	-	-	
	Change in Net Expenditure Head ...596 ... KShs.			-	-6,467,439	-	-	
	Change in Net Expenditure Sub-Vote ...101 ... KShs.			-	-	-	-	
	102 Monitoring and Management of Food Security							
235	235 Headquarters Land and Crop Development Services							
	Specialised Materials and Supplies	150,000,000	135,000,000	-15,000,000	-	-	-15,000,000	
	Emergency Relief and Refugee Assistance	294,000,000	-	-294,000,000	-	-294,000,000	-294,000,000	
	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	64,800,000	77,500,000	12,700,000	12,700,000	-	-	
	GROSS EXPENDITURE KShs.			-296,300,000	12,700,000	-294,000,000	-309,000,000	

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
235	102 Monitoring and Management of ...Contd.. Food Security							
	235 Headquarters Land and Crop Development Services Appropriations in Aid Grants from International Organizations	64,800,000	77,500,000	12,700,000				
502	Change in Net Expenditure Head ...235 ... KShs.			-309,000,000	12,700,000	-294,000,000	-309,000,000	
	502 Food Security and Management Programme 'Njaa Marufuku Kenya'							
2211000	Specialised Materials and Supplies		28,880,000	28,880,000		28,880,000	28,880,000	
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	91,000,000	-9,000,000			-9,000,000	
	Change in Net Expenditure Head ...502 ... KShs.			19,880,000		28,880,000	19,880,000	
	Change in Net Expenditure Sub-Vote ...102 ... KShs.			-289,120,000	12,700,000	-265,120,000	-289,120,000	

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

		ESTIMATES 2008/2009					INTERNAL FUNDING 2008/2009		
III AD	II ITEM	THIR	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure		
	TITLE	KShs	KShs	KShs	KShs	KShs	KShs	KShs	
	103 Facilitation and Supply of Agricultural Extension Services and Research								
225	225 Integrated Development								
	2210100	Utilities Supplies and Services	369,000	-37,000	-	-20,000	-37,000		
	2210200	Communication Supplies and Services	5,399,750	-249,850	-	-	-249,850		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	44,694,660	-1,018,332	-	493,680	-1,018,332		
	2210500	Printing, Advertising and Information Supplies and Services	5,663,000	480,000	-	545,000	480,000		
	2210600	Rentals of Produced Assets	1,788,000	347,000	-	352,000	347,000		
	2210700	Traming Expenses	14,887,500	4,399,000	-	409,000	4,399,000		
	2210800	Hospitality Supplies and Services	11,341,200	1,878,950	-	1,918,950	1,878,950		
	2211000	Specialised Materials and Supplies	11,280,825	1,065,000	-	1,065,000	1,065,000		
	2211100	Office and General Supplies and Services	7,069,000	-483,250	-	186,500	-483,250		
	2211200	Fuel Oil and Lubricants	15,605,950	-526,250	-	-	-526,250		
	2211300	Other Operating Expenses	72,745,975	419,699,865	9,600,000	415,700,000	410,099,865		
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,166,514	-217,000	-	-	-217,000		
	2220200	Routine Maintenance - Other Assets	1,177,500	-74,000	-	14,000	-74,000		
	2640500	Other Capital Grants and Transfers	74,160,000	-14,160,000	-14,160,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
225		225 Integrated Development						
	3110400	Construction of Roads		95,000,000	95,000,000	95,000,000	-	-
	3110500	Construction and Civil Works	36,706,500	40,271,500	3,565,000	-	3,565,000	3,565,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	132,516,500	168,166,500	35,650,000	-	35,650,000	35,650,000
	3110700	Purchase of Vehicles and Other Transport Equipment	25,762,372	18,762,372	-7,000,000	-	-7,000,000	-7,000,000
	3111000	Purchase of Office Furniture and General Equipment	1,880,000	9,140,000	7,260,000	-	7,260,000	7,260,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	310,000	736,000	426,000	-	426,000	426,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	524,675	549,675	25,000	-	25,000	25,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	100,000,000	100,000,000	100,000,000	-	-
		GROSS EXPENDITURE KShs.			646,030,133	190,440,000	460,590,130	455,590,133
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	154,300,000	149,740,000	-4,560,000	-	-	-
	1320200	Grants from International Organizations	-	100,000,000	100,000,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	-	95,000,000	95,000,000	-	-	-
		Total Appropriations in Aid KShs.			190,440,000	-	-	-
		Change in Net Expenditure Head ...225 ... KShs.			455,590,133	190,440,000	460,590,130	455,590,133

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
237	103 Facilitation and Supply of Agricultural Extension Services and Research							
	237 Horticultural Crop Development Services							
2640500	Other Capital Grants and Transfers	291,807,226	389,511,374	97,704,148	92,431,000	5,273,148	5,273,148	
	GROSS EXPENDITURE KShs.			97,704,148	92,431,000	5,273,148	5,273,148	
5120200	Appropriations in Aid	164,069,000	256,500,000	92,431,000	-	-	-	
	Foreign Borrowing - Direct Payments							
	Change in Net Expenditure Head ...237 ... KShs.			5,273,148	92,431,000	5,273,148	5,273,148	
246	246 National Agriculture and Livestock Extension Programme							
2210200	Communication, Supplies and Services	6,788,307	6,288,307	-500,000	-	-500,000	-500,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	206,554,883	197,633,590	-8,921,293	-	-8,921,293	-8,921,293	
2210400	Foreign Travel and Subsistence, and other transportation costs	3,070,000	570,000	-2,500,000	-	-2,500,000	-2,500,000	
2210500	Printing, Advertising and Information Supplies and Services	5,500,000	4,500,000	-1,000,000	-	-1,000,000	-1,000,000	
2211100	Office and General Supplies and Services	21,835,360	21,435,360	-400,000	-	-400,000	-400,000	
2211300	Other Operating Expenses	197,150,927	194,322,220	-2,828,707	-	-2,828,707	-2,828,707	

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD ITEM	TITLE	ESTIMATES 2008-2009				EXTERNAL FUNDING 2008-2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
246	103 Facilitation and Supply of Agricultural Extension Services and Research 246 National Agriculture and Livestock Extension Programme	2220200	4 819 301	2 819 301	-2 000 000	-	-2 000 000	-2 000 000
		3111000	2 500 000	3 150 000	650 000	-	650 000	650 000
		3111100	4 850 506	4 350 506	-500 000	-	-500 000	-500 000
		3111200	4 810 180	1 310 000	-3 500 180	-	-3 500 180	-3 500 180
260		Change in Net Expenditure Head 246 KShs		-21 500 180	-	-21 500 180	-21 500 180	
3130100	260 Farmers Training Stations	88 000 000	46 700 000	-41 300 000	-	-	-41 300 000	
271		Change in Net Expenditure Head 260 KShs		-41 300 000	-	-41 300 000	-41 300 000	
2110200 2110300 2210100	271 National Extension Project	500 000	200 000	-300 000	-	-	-300 000	
		6 200 000	9 960 000	3 760 000	-	-	3 760 000	
		960 000	160 000	-800 000	-	-800 000	-800 000	

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009					EXTERNAL FUNDING 2008/2009			
			Planned Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs			
		103 Facilitation and Supply of Agricultural Extension Services and Research									
271		271 National Extension Project									
	2210200	Communication, Supplies and Services	2,068,840	2,318,840	250,000						250,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,951,550	7,751,550	800,000					800,000	800,000
	2210500	Printing, Advertising and Information Supplies and Services	2,200,000	2,200,000	-					-1,000,000	-
	2210700	Training Expenses	18,076,760	16,826,760	-1,250,000					-1,000,000	-1,250,000
	2210800	Hospitality Supplies and Services	642,500	1,942,500	1,300,000					-	1,300,000
	2210900	Insurance Costs	600,000	100,000	-500,000					-500,000	-500,000
	2211200	Fuel Oil and Lubricants	7,904,800	7,404,800	-500,000					-500,000	-500,000
	2211300	Other Operating Expenses	31,752,000	4,446,680	-27,305,320					-23,045,320	-27,305,320
	2220200	Routine Maintenance - Other Assets	1,578,780	1,078,780	-500,000					-500,000	-500,000
	3110500	Construction and Civil Works	100,000,000	101,100,000	1,100,000					1,100,000	1,100,000
	3110700	Purchase of Vehicles and Other Transport Equipment	51,009,000	30,009,000	-21,000,000				-21,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	23,029,000	13,029,000	-10,000,000				-14,000,000	-4,000,000	-4,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	282,798,680	291,223,000	8,424,320				17,300,000	-7,375,680	-8,875,680
		GROSS EXPENDITURE			-46,521,000				-17,700,000	-28,821,000	-28,821,000

NOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT FINANCIAL ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD ITEM	ESTIMATES 2008/2009					INTERNAL FUNDING 2008/2009		
	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
271								
	11111							
	103	Facilitation and Supply of Agricultural Extension Services and Research	Contd					
	271	National Extension Project						
220200		Grants from International Organizations	334,000,000	-17,760,000				
		Total Appropriations in Aid	KShs	-17,700,000				
		Change in Net Expenditure Head		-17,700,000	-28,821,000	-28,821,000		
759		Kenya Agricultural Research Institute						
2210200		Basic Wages - Temporary Employees	17,850,800	-5,224,320		-5,224,320		
2210100		Utilities Supplies and Services	2,194,432	-132,786		-132,786		
2210200		Communication Supplies and Services	7,413,900	-2,841,939		-2,841,939		
2210300		Domestic Travel and Subsistence, and Other Transportation Costs	18,988,700	-9,512,674		-9,512,674		
2210400		Foreign Travel and Subsistence and other transportation costs	11,134,000	-3,638,768		3,638,768		
2210500		Printing, Advertising and Information Supplies and Services	16,285,300	-11,309,210		-11,309,210		
2210600		Rentals of Produced Assets	7,600,000	954,529		-954,529		
2210700		Training Expenses	79,095,900	-54,228,533		-54,228,533		
2210800		Hospitality Supplies and Services	36,292,500	-23,866,535		-23,866,535		
2211000		Specialised Materials and Supplies	37,286,750	-24,401,056		-24,401,056		

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVENUE DIVIDENDS AND APPROPRIATIONS ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

		ESTIMATES 2008-2009					INTERNAL FUNDING 2008-2009		
HEAD	ITEM	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
	11111								
	103 Facilitation and Supply of Agricultural Extension Services and Research								
759	Kenya Agricultural Research Institute								
	2211100 Office and General Supplies and Services	6,729,740	4,749,215	-1,980,525	-	-1,980,525	-1,980,525		
	2211200 Fuel Oil and Lubricants	9,052,623	4,895,686	-4,156,937	-	-4,156,937	-4,156,937		
	2211300 Other Operating Expenses	41,908,676	29,294,534	-12,613,542	-	-12,613,542	-12,613,542		
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,798,267	3,980,831	-817,436	-	-817,436	-817,436		
	2220200 Routine Maintenance - Other Assets	2,940,600	1,804,220	-1,135,880	-	-1,135,880	-1,135,880		
	2630200 Capital Grants to Government Agencies and other Levels of Government	287,354,826	162,333,298	-124,981,528	-94,850,802	-5,130,726	-30,130,726		
	2640500 Other Capital Grants and Transfers	138,375,930	69,276,975	-69,098,955	-	-69,098,955	-69,098,955		
	3110400 Construction of Roads	-	15,940,000	15,940,000	-	15,940,000	15,940,000		
	3110700 Purchase of Vehicles and Other Transport Equipment	1,796,000	1,950,333	154,333	-	154,333	154,333		
	3110900 Purchase of Office Furniture and General Equipment	903,000	1,058,538	155,538	-	155,538	155,538		
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,118,000	9,516,295	1,398,295	-	1,398,295	1,398,295		
	3111400 Research Feasibility Studies, Project Preparation and Design, Project Supervision	108,003,300	165,980,000	57,986,700	-	57,986,700	57,986,700		
	GROSS EXPENDITURE			-275,350,317		-155,499,515	-180,499,515		

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		103 Facilitation and Supply of .. Contd.						
		759 Kenya Agricultural Research Institute						
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	122,520,000	77,669,198	-44,850,802	-	-	-
	5120200	Foreign Borrowing - Direct Payments	50,000,000	-	-50,000,000	-	-	-
		Total Appropriations in Aid KShs			-94,850,802	-	-	-
		Change in Net Expenditure Head .. 759 .. KShs			-180,499,515	-94,850,802	-155,499,515	-180,499,515
		760 Soil and Water Management Research						
	2210200	Communication, Supplies and Services	580,800	68,581	-512,219	-512,219	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,915,744	1,432,227	-2,483,517	-2,483,517	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	625,954	380,188	-245,766	-245,766	-	-
	2210800	Hospitality Supplies and Services	3,121,067	368,502	-2,752,565	-2,752,565	-	-
	2211100	Office and General Supplies and Services	464,440	381,538	-82,902	-82,902	-	-
	2211300	Other Operating Expenses	956,219	878,609	-77,610	-77,610	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	25,975	-194,025	-194,025	-	-
	2220200	Routine Maintenance - Other Assets	1,207,762	244,693	-963,069	-963,069	-	-
	2640500	Other Capital Grants and Transfers	2,112,000	249,362	-1,862,638	-1,862,638	-	-

VOTE 10 MINISTRY OF AGRICULTURE..(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

		ESTIMATES 2008/2009					INTERNAL FUNDING 2008/2009		
HEAD	ITEM	TITLE	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
		103 Facilitation and Supply of Agricultural Extension Services and Research							
760		760 Soil and Water Management Research							
	3110700	Purchase of Vehicles and Other Transport Equipment	4 400 000	519 505	-3,880 495	-3,880 495	-	-	
	3111000	Purchase of Office Furniture and General Equipment	1 479 000	174 623	-1 304 377	-1 304 377	-	-	
	3111100	Purchase of Specialised Plant Equipment and Machinery	423 000	49 943	-373 057	-373 057	-	-	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	234,667	27 706	-206 961	-206 961	-	-	
		GROSS EXPENDITURE .. KShs			-14,939,201	-14,939,201	-	-	
	1310200	Appropriations in Aid	16 939 201	2 000 000	-14,939 201	-	-	-	
		Grants from Foreign Governments - Direct Payments							
		Change in Net Expenditure Head 760 KShs				-14,939,201	-	-	
761		761 National Crops and Horticultural Research Project							
	2110200	Basic Wages - Temporary Employees	11 681 866	9 779 775	-1 902 091	-	-1 902 091	-1,902 091	
	2210100	Utilities, Supplies and Services	446,000	359 030	-86 970	-	-86 970	-86,970	
	2210200	Communication, Supplies and Services	4,978 874	3 916,870	-1,062 004	-	-1 062,004	-1,062 004	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,427 963	18 682 967	-3 744,996	-	-3,744,996	-3,744 996	
	2210400	Foreign Travel and Subsistence, and other transportation costs	3 916 768	3,117 209	-819,559	-	-819,559	-819,559	

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agricultural Extension Services and Research . Contd .						
761		761 National Crops and Horticultural Research Project						
	2210500	Printing , Advertising and Information Supplies and Services	2,721,854	2,160,736	-561,118	-	-561,118	-561,118
	2210600	Rentals of Produced Assets	371,489	291,019	-80,470	-	-80,470	-80,470
	2210700	Training Expenses	3,029,149	2,448,269	-580,880	-	-580,880	-580,880
	2210800	Hospitality Supplies and Services	2,300,773	1,829,899	-470,874	-	-470,874	-470,874
	2211000	Specialised Materials and Supplies	27,327,681	22,059,962	-5,267,719	-	-5,267,719	-5,267,719
	2211100	Office and General Supplies and Services	9,961,228	8,216,254	-1,744,974	-	-1,744,974	-1,744,974
	2211200	Fuel Oil and Lubricants	14,181,608	11,555,939	-2,625,669	-	-2,625,669	-2,625,669
	2211300	Other Operating Expenses	2,360,351	1,862,902	-497,449	-	-497,449	-497,449
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,234,805	6,528,488	-1,706,317	-	-1,706,317	-1,706,317
	2220200	Routine Maintenance - Other Assets*	8,326,958	9,732,251	1,405,293	-	-1,268,313	1,405,293
	2640500	Other Capital Grants and Transfers	1,008,000	781,200	-226,800	-	-226,800	-226,800
	3110200	Construction of Building	175,860	141,567	-34,293	-	-34,293	-34,293
	3110500	Construction and Civil Works	165,900	128,771	-37,129	-	-37,129	-37,129
	3110900	Purchase of Household Furniture and Institutional Equipment	5,000	4,025	-975	-	-975	-975
	3111000	Purchase of Office Furniture and General Equipment	4,050,922	3,197,421	-853,501	-	-853,501	-853,501

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		103 Facilitation and Supply of .. Contd . Agricultural Extension Services and Research						
761		761 National Crops and Horticultural Research Project						
	3111100	Purchase of Specialised Plant Equipment and Machinery	2,130,666	1,933,143	-197,523	-	-197,523	-197,523
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,079,600	2,036,940	-42,660	-	-42,660	-42,660
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,846,819	3,090,765	-756,054	-	-756,054	-756,054
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,259,879	5,813,950	-1,445,929	-	-1,445,929	-1,445,929
		Change in Net Expenditure Head ...761 . . KShs.			-23,340,659	-	-26,014,265	-23,340,659
763		763 Veterinary Research						
	2110200	Basic Wages - Temporary Employees	500,000	435,000	-65,000	-	-65,000	-65,000
	2210200	Communication, Supplies and Services	281,000	244,470	-36,530	-	-36,530	-36,530
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,148,151	2,801,853	-346,298	-	-346,298	-346,298
	2210400	Foreign Travel and Subsistence, and other transportation costs	708,635	616,512	-92,123	-	-92,123	-92,123
	2210500	Printing, Advertising and Information Supplies and Services	644,000	560,280	-83,720	-	-83,720	-83,720
	2210800	Hospitality Supplies and Services	282,000	245,340	-36,660	-	-36,660	-36,660

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			INTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		103 Facilitation and Supply of Agricultural Extension Services and Research	-	-	-	-	-	-
		763 Veterinary Research						
	2211000	Specialised Materials and Supplies	6 914 042	5 510 476	-1 403 566	-	-1 403 566	-1 403 566
	2211100	Office and General Supplies and Services	1 903 711	1 656 229	-247 482	-	-247 482	-247 482
	2211200	Fuel Oil and Lubricants	1 322 676	1 150 728	-171 948	-	-171 948	-171 948
	2211300	Other Operating Expenses	230 000	200 100	-29 900	-	-29 900	-29 900
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 124 461	3 243 561	-880 900	-	-880 900	-880 900
	2220200	Routine Maintenance - Other Assets	70 000	60 900	-9 100	-	-9 100	-9 100
	3110900	Purchase of Household Furniture and Institutional Equipment	38 600	33 582	-5 018	-	-5 018	-5 018
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	575 000	500 250	-74 750	-	-74 750	-74 750
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	64 000	55 680	-8 320	-	-8 320	-8 320
		Change in Net Expenditure Head 763 KShs			-3,491,315	-	-3,491,315	-3,491,315

VOTE D10 MINISTRY OF AGRICULTURE.. (Cont'd)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research						
764		764 Range and Arid Land Research						
	2210200	Communication, Supplies and Services	2,975,560	219,051	-2,756,509	-2,756,509	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,779,600	1,083,375	-13,696,225	-13,696,225	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,026,000	76,911	-949,089	-949,089	-	-
	2210800	Hospitality Supplies and Services	21,026,133	1,523,824	-19,502,309	-19,502,309	-	-
	2211100	Office and General Supplies and Services	295,900	21,446	-274,454	-274,454	-	-
	2211200	Fuel Oil and Lubricants	1,230,000	89,385	-1,140,615	-1,140,615	-	-
	2211300	Other Operating Expenses	383,900	28,433	-355,467	-355,467	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	388,100	27,499	-360,601	-360,601	-	-
	2220200	Routine Maintenance - Other Assets	4,484,000	333,269	-4,150,731	-4,150,731	-	-
	2640500	Other Capital Grants and Transfers	10,784,400	791,647	-9,992,753	-9,992,753	-	-
	3111000	Purchase of Office Furniture and General Equipment	6,880,000	509,028	-6,370,972	-6,370,972	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,215,000	162,421	-2,052,579	-2,052,579	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,856,000	133,711	-1,722,289	-1,722,289	-	-
		GROSS EXPENDITURE KShs.			-63,324,593	-63,324,593	-	-

VOTE D10 MINISTRY OF AGRICULTURE (cont'd)

II RIYEST DDIYI TOPR NFIYNDHREI ESTIMATES 2008 2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

ESTIMATES 2008 2009		ESTIMATES 2008 2009		ESTIMATES 2008 2009		ESTIMATES 2008 2009	
Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	764	765
1111							
103 Facilitation and Supply of Agricultural Extension Services (cont'd)							
764 Range and Aird and Research and Research							
Appropriations in Aid							
Grants from Foreign Governments - Direct Payments							
Total Appropriations in Aid - KShs	68 324 893	68 324 893	-63,324,593	-	-		
Change in Net Expenditure Head 764 - KShs							
2110200 Basic Wages - Temporary Employees	1 191 793	752 697	-439 096	-439 096	-439 096		
2210100 Ethics Supplies and Services	128 839	107 839	-20 540	-20 540	-20 540		
2210200 Communication Supplies and Services	600 123	495 893	-104 230	-104 230	-104 230		
2210300 Domestic Travel and Subsistence and Other Transportation Costs	4 935 806	3 613 805	-1 321 701	-1 321 701	-1 321 701		
2210400 Foreign Travel and Subsistence, and other transportation costs	212 570	178 559	-34 011	-34 011	-34 011		
2210500 Printing Advertising and Information Supplies and Services	1 182 395	998 806	-183 589	-183 589	-183 589		
2210700 Training Expenses	143 775	120 771	-23 004	-23 004	-23 004		
2210800 Hospitality Supplies and Services	167 975	141 165	-26 810	-26 810	-26 810		
2211000 Specialised Materials and Supplies	9 023 908	6 462 666	-2 561 242	-2 561 242	-2 561 242		
2211100 Office and General Supplies and Services	567 065	476 939	-90 126	-90 126	-90 126		

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT APPROPRIATIONS ESTIMATES 2008-2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

		ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009		
HEAD	ITEM	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
	103							
	Facilitation and Supply of Agricultural Extension Services and Research (Contd.)							
765	765 Animal Production Research							
	2211200 Fuel Oil and Lubricants	1 515 609	1 274 302	-241 307	-	-241 307	241 307	
	2211300 Other Operating Expenses	222 375	186 795	-35 580	-	-35 580	35 580	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	897 802	754 948	-142 854	-	-142 854	142 854	
	2220200 Routine Maintenance - Other Assets	1 741 290	1 463 243	-278 047	-	-278 047	278 047	
	2630100 Current Grants to Government Agencies and other Levels of Government	-	297 279	297 279	-	297 279	297 279	
	2640500 Other Capital Grants and Transfers	464 499	92 000	-371 500	-	-371 500	371 500	
	3111000 Purchase of Office Furniture and General Equipment	263 750	221 925	-41 825	-	-41 825	41 825	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	574 151	524 916	-49 235	-	-49 235	49 235	
	Change in Net Expenditure Head 765			-5,667,517	-	-5,667,517	-5,667,517	
	Change in Net Expenditure Sub-Vote 103			156,243,095	92,056,404	224,869,486	156,243,095	

VOTE D10 MINISTRY OF AGRICULTURE . (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		104 Information Management for Agriculture Sector						
254		254 Agricultural, Business, Market Development and Agricultural Information Services						
	2211000	Specialised Materials and Supplies	-	28,880,000	28,880,000	-	28,880,000	28,880,000
	2211300	Other Operating Expenses	-	3,310,000,000	3,310,000,000	867,000,000	-	2,443,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	300,000,000	250,000,000	-50,000,000	-	-	-50,000,000
		GROSS EXPENDITURE KShs			3,288,880,000	867,000,000	28,880,000	2,421,880,000
		Appropriations in Aid						
	5120200	Foreign Borrowing - Direct Payments	-	867,000,000	867,000,000	-	-	-
		Change in Net Expenditure Head ..254 ... KShs.			2,421,880,000	867,000,000	28,880,000	2,421,880,000
259		259 Bukura Agricultural College						
	3110200	Construction of Building	30,000,000	32,000,000	2,000,000	-	-	2,000,000
		Change in Net Expenditure Head . 259 . KShs.			2,000,000	-	-	2,000,000

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF AGRICULTURE

III A/D	III M	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		104 Information Management for Agriculture Sector						
		Change in Net Expenditure Sub-Vote 104 KShs			2,423,880,000	867,000,000	28,880,000	2,423,880,000
		105 Protection of Natural Resources Base for Agriculture						
247		247 Land Development and Machinery Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	358,112,000	656,795,000	298,683,000	356,795,000	-58,112,000	-58,112,000
		GROSS EXPENDITURE . . . KShs			298,683,000	356,795,000	-58,112,000	-58,112,000
		Appropriations in Aid						
	5120200	Foreign Borrowing - Direct Payments	-	356,795,000	356,795,000	-	-	-
		Change in Net Expenditure Head 247 KShs			-58,112,000	356,795,000	-58,112,000	-58,112,000
		Change in Net Expenditure Sub-Vote 105 KShs			-58,112,000	356,795,000	-58,112,000	-58,112,000
		Total Change in Net Expenditure Vote D10						
		MINISTRY OF AGRICULTURE KShs			2,225,891,100	1,374,292,265	-69,482,514	2,225,891,100

KShs

Total original net Estimates	4,005,175,400
Add - Sum now required	2,225,891,100
NET TOTAL KShs	6,231,066,500

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
190	0000		100 General Administration and Planning Services . Contd .						
			190 Headquarters Administrative Services						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cater for Agricultural Sector Development</i>	62,500,000	114,708,300	52,208,300	52,208,300	-	-
		3110300	Refurbishment of Buildings	40,539,713	33,539,718	-6,999,995	-	-	-6,999,995
			GROSS EXPENDITURE KShs .			45,208,305	52,208,300	-	-6,999,995
			Appropriations in Aid						
		1320200	Grants from International Organizations <i>Additional receipts shall be realised from United Nations Development Programme</i>	233,400,000	285,608,300	52,208,300	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. . . KShs.			-6,999,995	52,208,300	-	-6,999,995
			NET EXPENDITURE HEAD . 190.. KShs			-6,999,995	52,208,300	-	-6,999,995
	NET EXPENDITURE SUB-VOTE 100 . . KShs.			-6,999,995	52,208,300	-	-6,999,995		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs	KShs	KShs.	KShs.
			101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs						
596			596 Kenya Plant Health Inspectorate Services (KEPHIS)						
	0000		0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	59,132,561	-10,867,439	-10,867,439	-	-
		2640500	Other Capital Grants and Transfers	5,600,000	10,000,000	4,400,000	4,400,000	-	-
			<i>Additional funds are required to cater for capital grants to Kenya Plant Health Inspectorate Services</i>						
			GROSS EXPENDITURE KShs .			-6,467,439	-6,467,439	-	-
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	70,000,000	59,132,561	-10,867,439	-	-	-
		1320200	Grants from International Organizations	5,600,000	10,000,000	4,400,000	-	-	-
			<i>Additional receipts shall be realised from United States Agency for International Development</i>						
			Total Appropriations in Aid KShs			-6,467,439	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . KShs			-	-6,467,439	-	-
			NET EXPENDITURE HEAD .. 596 . KShs			-	-6,467,439	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs ...Contd.. NET EXPENDITURE SUB-VOTE 101.. .. KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			102 Monitoring and Management of Food Security 235 Headquarters Land and Crop Development Services 0000 Headquarters				-6,467,439	-	-
235	0000	2211000	Specialised Materials and Supplies	150,000,000	135,000,000	-15,000,000	-	-	-15,000,000
		2640200	Emergency Relief and Refugee Assistance	294,000,000	-	-294,000,000	-	-294,000,000	-294,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for research, feasibility studies project preparation, design and supervision in monitoring and management of food security</i>	64,800,000	77,500,000	12,700,000	12,700,000	-	-
			GROSS EXPENDITURE KShs			-296,300,000	12,700,000	-294,000,000	-309,000,000
		1320200	Appropriations in Aid Grants from International Organizations <i>Additional receipts shall be realised from grant of Japan Government</i>	64,800,000	77,500,000	12,700,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
235			102 Monitoring and Management ...Contd.. of Food Security						
	0000		235 Headquarters Land and Crop Development Services						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			-309,000,000	12,700,000	-294,000,000	-309,000,000
			NET EXPENDITURE HEAD .. 235 . KShs.			-309,000,000	12,700,000	-294,000,000	-309,000,000
502			502 Food Security and Management Programme 'Njaa Marufuku Kenya'						
	0000		0000 Headquarters						
		2211000	Specialised Materials and Supplies	-	28,880,000	28,880,000	-	28,880,000	28,880,000
			<i>Funds are required to cater for supplies of production</i>						
		2640400	Other Current Transfers, Grants and Subsidies	100,000,000	91,000,000	-9,000,000	-	-	-9,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			19,880,000	-	28,880,000	19,880,000
			NET EXPENDITURE HEAD ... 502 .KShs.			19,880,000	-	28,880,000	19,880,000
			NET EXPENDITURE SUB-VOTE 102. .. KShs.			-289,120,000	12,700,000	-265,120,000	-289,120,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research . Contd..						
			225 Integrated Development						
225	0027		0027 Agricultural Sector Support Programme Headquarters						
		2210200	Communication, Supplies and Services	4 270 000	4 245 000	-25,000	-	-	-25 000
		2210500	Printing , Advertising and Information Supplies and Services	1,810 000	1 745 000	-65 000	-	-	-65 000
		2210700	Training Expenses <i>Additional funds are required to cater for actual cost of training</i>	14,295,000	18 295,000	4,000,000	-	-	4,000 000
		2211100	Office and General Supplies and Services	1 570,000	1,140,000	-430,000	-	-	-430 000
		2211200	Fuel Oil and Lubricants	3 700 000	3 550 000	-150 000	-	-	-150 000
		2211300	Other Operating Expenses <i>Additional funds are required to cater for contracted professional services</i>	72 558 975	492 169 840	419 610 865	9 600 000	415 700 000	410 010 865
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 410 000	2 340 000	-70 000	-	-	-70 000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
225	0027		103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..							
			225 Integrated Development							
			0027 Agricultural Sector Support Programme Headquarters							
		2640500	Other Capital Grants and Transfers	74,160,000	60,000,000	-14,160,000	-14,160,000	-	-	
		3110400	Construction of Roads	-	95,000,000	95,000,000	95,000,000	-	-	
			<i>Additional funds are required to cater for road construction</i>							
		3110700	Purchase of Vehicles and Other Transport Equipment	25,762,372	18,762,372	-7,000,000	-	-7,000,000	-7,000,000	
		3111000	Purchase of Office Furniture and General Equipment	1,380,000	8,380,000	7,000,000	-	7,000,000	7,000,000	
			<i>Funds are required to cater for purchase of office furniture and equipment</i>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	100,000,000	100,000,000	100,000,000	-	-	
	<i>Funds are required to cater for research and feasibility studies under the agricultural sector support programme</i>									
		GROSS EXPENDITURE ... kShs			603,710,865	190,440,000	415,700,000	413,270,865		
		Appropriations in Aid								
	1310200	Grants from Foreign Governments - Direct Payments	154,300,000	149,740,000	-4,560,000	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
225	0027		103 Facilitation and Supply of .. Contd . Agricultural Extension Services and Research	KShs	KShs.	KShs.	KShs	KShs.	KShs.
			225 Integrated Development						
			0027 Agricultural Sector Support Programme Headquarters						
		1320200	Grants from International Organizations <i>Receipts shall be realised from grant of European Development Fund</i>	-	100,000,000	100,000,000	-	-	-
		5120200	Foreign Borrowing - Direct Payments <i>Receipts shall be realised through borrowing from German Financial Cooperation</i>	-	95,000,000	95,000,000	-	-	-
			Total Appropriations in Aid KShs			190,440,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0027 .. KShs				190,440,000	415,700,000	413,270,865
			3010 Kilifi District						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,696,550	4,576,650	-119,900	-	113,400	-119,900
		2210600	Rentals of Produced Assets <i>Funds are required to cater for office rent</i>	-	60,000	60,000	-	60,000	60,000
2210700	Training Expenses	105,000	55,000	-50,000	-	-40,000	-50,000		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
225	3010		103 Facilitation and Supply of .. Contd. Agricultural Extension Services and Research						
			225 Integrated Development						
			3010 Kilifi District						
		2210800	Hospitality Supplies and Services	769,200	1,317,200	548,000	-	548,000	548,000
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased expenses of committees</i>	704,000	724,000	20,000	-	40,000	20,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of office supplies and services</i>	4,145,000	2,800,000	-1,345,000	-	-1,345,000	-1,345,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for civil works</i>	18,000,000	31,500,000	13,500,000	-	13,500,000	13,500,000	
		NET EXPENDITURE SUB-HEAD 3010. . KShs.			12,613,100	-	12,876,400	12,613,100	
	3030	3030 Kwale District							
	2210200	Communication, Supplies and Services	102,500	86,250	-16,250			-16,250	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,609,095	2,565,505	-43,590		149,000	-43,590		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
225	3030		225 Integrated Development						
			3030 Kwale District						
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and information supplies services</i>	260,000	420,000	160,000	-	160,000	160,000
		2210600	Rentals of Produced Assets <i>Additional funds are required to cater for office rent</i>	100,000	150,000	50,000	-	50,000	50,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of committees</i>	637,800	866,200	228,400	-	233,400	228,400
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialised materials</i>	945,000	1,305,000	360,000	-	360,000	360,000
		2211100	Office and General Supplies and Services	474,000	463,750	-10,250	-	41,000	-10,250
		2211200	Fuel Oil and Lubricants	1,063,000	978,000	-85,000	-	-	-85,000
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increased cost of cleaning services</i>	10,000	50,000	40,000	-	-	40,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	3030	2220100	103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development 3030 Kwaile District Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased motor vehicle maintenance costs</i> Routine Maintenance - Other Assets	580,000	655,000	75,000	-	-	75,000
		2220200	<i>Additional funds are required to cater for increased motor vehicle maintenance costs</i> Routine Maintenance - Other Assets	105,000	75,000	-30,000	-	-	-30,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for civil works in Kwaile district</i>	4,795,000	4,895,000	100,000	-	100,000	100,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for additional costs of access road civil works in Kwaile district</i>	19,540,000	27,550,000	8,050,000	-	8,050,000	8,050,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for office furniture</i>	40,000	110,000	70,000	-	70,000	70,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for increased cost of procuring equipment</i>	20,000	170,000	150,000	-	150,000	150,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
			225 Integrated Development						
			3030 Kwale District						
225	3030	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals <i>Additional funds are required to cater for increased cost of certified seeds</i>	75,000	100,000	25,000	-	25,000	25,000
			NET EXPENDITURE SUB-HEAD 3030. ... KShs.			9,123,310	-	9,388,400	9,123,310
			3090 Taita District						
		2210200	Communication, Supplies and Services	147,250	120,150	-27,100	-	-	-27,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased costs traveling</i>	3,686,515	3,702,915	16,400	-	72,000	16,400
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising services</i>	485,000	610,000	125,000	-	125,000	125,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	3090		103 Facilitation and Supply of Agricultural Extension Services and Research ..Contd..						
			225 Integrated Development						
			3090 Taita District						
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialised materials and supplies</i>	1,562,500	1,762,500	200,000	-	200,000	200,000
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies</i>	616,750	623,250	6,500	-	50,000	6,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	342,514	277,514	-65,000	-	-	-65,000
		2220200	Routine Maintenance - Other Assets	72,500	59,500	-13,000	-	-	-13,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for civil works</i>	4,750,000	5,550,000	800,000	-	800,000	800,000
			NET EXPENDITURE SUB-HEAD 3090. ... KShs.			1,042,800	-	1,247,000	1,042,800

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			103 Facilitation and Supply of ...Contd Agricultural Extension Services and Research	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	3150		225 Integrated Development 3150 Malindi District						
		2210100	Utilities Supplies and Services	30,000	28,000	-2,000	-	-	-2,000
		2210200	Communication, Supplies and Services	118,000	88,000	-30,000	-	-	-30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,790,625	3,502,828	-287,797	-	-32,000	-287,797
		2210500	Printing, Advertising and Information Supplies and Services	308,000	325,000	17,000	-	17,000	17,000
			<i>Additional funds are required to cater for increased cost of advertising</i>						
		2210600	Rentals of Produced Assets	88,000	120,000	32,000	-	32,000	32,000
			<i>Additional funds are required to cater for increased cost of rent</i>						
		2210700	Training Expenses	78,000	462,000	384,000	-	384,000	384,000
			<i>Additional funds are required to cater for additional cost of training</i>						
		2210800	Hospitality Supplies and Services	776,000	1,074,250	298,250	-	298,250	298,250
			<i>Additional funds are required to cater for increased committee expenses</i>						

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.						
225	3150		225 Integrated Development						
			3150 Malindi District						
		2211000	Specialised Materials and Supplies	1,085,000	815,000	-270,000	-	-270,000	-270,000
		2211100	Office and General Supplies and Services	422,400	408,400	-14,000	-	6,000	-14,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	264,000	234,000	-30,000	-	-	-30,000
		3111000	Purchase of Office Furniture and General Equipment	70,000	120,000	50,000	-	50,000	50,000
			<i>Additional funds are required to cater for increased costs of furniture and equipment</i>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	110,000	30,000	-	30,000	30,000
			<i>Additional funds are required to cater for increased cost of equipment</i>						
			NET EXPENDITURE SUB-HEAD 3150. ... KShs.			177,453	-	515,250	177,453

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	3170		103 Facilitation and Supply of ... Contd.. Agricultural Extension Services and Research						
			225 Integrated Development						
			3170 Kinango District						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased travel costs</i>	1,580,660	1,626,660	46,000	-	- 46,000	46,000
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i>	245,000	260,000	15,000	-	15,000	15,000
		2210700	Training Expenses <i>Additional funds are required to cater for increased cost of training</i>	15,000	20,000	5,000	-	5,000	5,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased committee expenses</i>	322,200	408,200	86,000	-	86,000	86,000
2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased costs of specialised materials and supplies</i>	391,000	521,000	130,000	-	130,000	130,000		
2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased costs of office supplies</i>	200,250	213,250	13,000	-	13,000	13,000		

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ..Contd..						
			225 Integrated Development						
225	3170	3170 Kinango District							
		3110500 Construction and Civil Works		800,000	1,200,000	400,000	-	400,000	400,000
		<i>Additional funds are required to cater for increased cost of civil works</i>							
		NET EXPENDITURE SUB-HEAD 3170 ... KShs.				695,000	-	695,000	695,000
	3190	3190 Kaloleni District							
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,832,130	1,856,955	24,825	-	10,800	24,825
		<i>Additional funds are required to cater for increased travel costs</i>							
		2210600 Rentals of Produced Assets		-	40,000	40,000	-	40,000	40,000
		<i>Funds are required to cater for office rent</i>							
		2210700 Training Expenses		10,000	40,000	30,000	-	30,000	30,000
		<i>Additional funds are required to cater for increased costs of training</i>							
		2210800 Hospitality Supplies and Services		203,000	312,200	109,200	-	109,200	109,200
		<i>Additional funds are required to cater for increased committee expenses</i>							

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of ...Cont'd Agricultural Extension Services and Research						
			225 Integrated Development						
			3190 Kaloleni District						
225	3190	2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialised materials</i>	340,000	400,000	60,000	-	60,000	60,000
		2211100	Office and General Supplies and Services	258,000	249,000	-9,000	-	-9,000	-9,000
		2211300	Other Operating Expenses	16,000	10,000	-6,000	-	-	-6,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for increased cost of equipment.</i>	40,000	80,000	40,000	-	40,000	40,000
			NET EXPENDITURE SUB-HEAD 3190. ... KShs.			289,025	-	281,000	289,025
			4110 Kitui District						
		2210100	Utilities Supplies and Services	80,000	60,000	-20,000	-	-20,000	-20,000
		2210200	Communication, Supplies and Services	166,500	156,500	-10,000	-	-	-10,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
			225 Integrated Development						
			4110 Kitui District						
225	4110	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,300	4,327,900	-172,400	-	82,800	-172,400
		2210500	Printing, Advertising and Information Supplies and Services	370,000	300,000	-70,000	-	-70,000	-70,000
		2210600	Rentals of Produced Assets	152,000	151,000	-1,000	-	-	-1,000
		2210800	Hospitality Supplies and Services	1,252,400	1,526,800	274,400	-	274,400	274,400
			<i>Additional funds required to cater for increased committee expenses</i>						
		2211000	Specialised Materials and Supplies	1,498,000	1,848,000	350,000	-	350,000	350,000
			<i>Additional funds required to cater for increased cost of agricultural specialised materials</i>						
		2211100	Office and General Supplies and Services	736,000	663,000	-73,000	-	7,000	-73,000
		2211200	Fuel Oil and Lubricants	1,551,150	1,440,350	-110,800	-	-	-110,800
		2220200	Routine Maintenance - Other Assets	205,000	175,000	-30,000	-	-	-30,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	4110	3110600	225 Integrated Development 4110 Kitui District Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for increased cost of rural access roads rehabilitation</i>	23,300,000	32,100,000	8,800,000	-	8,800,000	8,800,000
			NET EXPENDITURE SUB-HEAD 4110. ... KShs.			8,937,200	-	9,424,200	8,937,200
	4130		4130 Mutomo (Kitui South) District						
		2210200	Communication, Supplies and Services	101,500	25,000	-76,500	-	-	-76,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,108,675	1,826,125	-282,550	-	2,400	-282,550
		2210600	Rentals of Produced Assets	158,000	154,000	-4,000	-	-	-4,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased committee expenses</i>	661,000	746,600	85,600	-	85,600	85,600

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	4130		103 Facilitation and Supply of Agricultural Extension Services and Research ..Contd.						
			225 Integrated Development						
			4130 Mutomo (Kitui South) District						
		2211000	Specialised Materials and Supplies	724,000	731,000	7,000	-	7,000	7,000
		2211100	Office and General Supplies and Services	271,200	271,200	-	-	-10,000	-
		2220200	Routine Maintenance - Other Assets	80,000	94,000	14,000	-	14,000	14,000
			<i>Additional funds are required to cater for increased cost of office building maintenance</i>						
		3110500	Construction and Civil Works	1,370,000	2,480,000	1,110,000	-	1,110,000	1,110,000
			<i>Additional funds are required to cater for increased cost of civil works</i>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	166,000	166,000	-	166,000	166,000
			<i>Funds are required to cater for the cost of purchase of equipment</i>						
			NET EXPENDITURE SUB-HEAD 4130 . KShs.			1,019,550	-	1,375,000	1,019,550

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225	4170		103 Facilitation and Supply of ..Contd.. Agricultural Extension Services and Research						
			225 Integrated Development						
			4170 Mwingi District						
		2210100	Utilities Supplies and Services	40,000	30,000	-10,000	-	-	-10,000
		2210200	Communication, Supplies and Services	100,000	70,000	-30,000	-	-	-30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,464,750	2,532,750	68,000	-	68,000	68,000
			<i>Additional funds are required to cater for increased travel costs</i>						
	2210500	Printing, Advertising and Information Supplies and Services	355,000	365,000	10,000	-	10,000	10,000	
		<i>Additional funds are required to cater for increased advertising costs</i>							
	2210600	Rentals of Produced Assets	125,000	210,000	85,000	-	85,000	85,000	
		<i>Additional funds are required to cater for increased cost of office rent</i>							
	2210700	Training Expenses	10,000	20,000	10,000	-	10,000	10,000	
		<i>Additional funds are required to cater for increased cost of training</i>							
			-						

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs.	KShs
225	4170		103 Facilitation and Supply of .. Contd . Agricultural Extension Services and Research						
			225 Integrated Development						
			4170 Mwingi District						
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased committee costs</i>	494,200	697,000	202,800	-	222 800	202,800
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of agricultural specialised materials</i>	433,500	610,000	176,500	-	176 500	176,500
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies</i>	523,200	528 600	5,400	-	40,400	5,400
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increase in banking charges</i>	10,000	50 000	40,000	-	-	40,000
		2220200	Routine Maintenance - Other Assets	120 000	105,000	-15,000	-	-	-15,000
		3110600	Overhaul and Returbishment of Construction and Civil Works <i>Additional funds required to cater for increased cost of rehabilitation of rural access roads</i>	16,780 000	22,080,000	5,300,000	-	5,300,000	5,300,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
225	4170		103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs	
			225 Integrated Development 4170 Mwingi District							
	4180		NFT EXPENDITURE SUB-HEAD 4170 KShs 4180 Kuruo			5,842,700	-	5,912,700	5,842,700	
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,652,725	1,644,325	-8,400	-	13,200	-8,400	
		2210500	Printing, Advertising and Information Supplies and Services	330,000	308,000	-22,000	-	-22,000	-22,000	
		2210600	Rentals of Produced Assets	125,000	210,000	85,000	-	85,000	85,000	
		2210700	<i>Additional funds are required to cater for affect rent training expenses</i>	10,000	30,000	20,000	-	20,000	20,000	
		2210800	<i>Additional funds are required to cater for additional training costs</i>	447,200	627,500	180,300	-	195,300	180,300	
		2211000	<i>Additional funds are required to cater for additional committee costs</i> Specialised Materials and Supplies	573,500	505,000	-68,500	-	-68,500	-68,500	

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
225	4180	2211100	103 Facilitation and Supply of Agricultural Extension Services and Research	288,200	252,300	-35,900	-	-35,900	-35,900
		2220100	225 Integrated Development	150,000	120,000	-30,000	-	-	-30,000
		3111000	4180 Kyuso Office and General Supplies and Services	20,000	40,000	20,000	-	20,000	20,000
			Routine Maintenance - Vehicles and Other Transport Equipment						
			Purchase of Office Furniture and General Equipment						
			<i>Additional funds are required to cater for increased cost of office equipment</i>						
			NET EXPENDITURE SUB-HEAD 4180			140,500	-	207,100	140,500
	4230	2210100	4230 Makeni District	50,000	45,000	-5,000	-	-	-5,000
		2210200	Utilities Supplies and Services	165,000	155,000	-10,000	-	-	-10,000
		2210300	Communication, Supplies and Services	4,069,075	4,075,475	6,400	-	6,400	6,400
			Domestic Travel and Subsistence, and Other Transportation Costs						
			<i>Additional funds are required to settle a pending claim</i>						

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			225 Integrated Development						
			4230 Makeni District						
225	4230	2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i>	345,000	525,000	180,000	-	180,000	180,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased committee costs</i>	1,341,000	1,351,000	10,000	-	10,000	10,000
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of agricultural specialised materials</i>	875,000	975,000	100,000	-	100,000	100,000
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies</i>	461,400	489,400	28,000	-	28,000	28,000
		2211200	Fuel Oil and Lubricants	1,661,450	1,546,100	-115,350	-	-	-115,350
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	665,000	568,000	-97,000	-	-	-97,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of civil works</i>	5,380,500	7,880,500	2,500,000	-	2,500,000	2,500,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
225	4230		103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			225 Integrated Development						
			4230 Makueni District						
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for increased cost of office equipment</i>	40,000	120,000	80,000	-	80,000	80,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for increased cost of equipment</i>	20,000	60,000	40,000	-	40,000	40,000
			NET EXPENDITURE SUB-HEAD 4230 KShs			2,717,050	-	2,944,400	2,717,050
		4250	4250 Kibwezi District						
		2210200	Communication, Supplies and Services	65,000	40,000	-25,000	-	-	-25,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,605,560	3,340,240	-265,320	-	-38,320	-265,320
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i>	320,000	450,000	130,000	-	130,000	130,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009		EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
225	4250	2210800	103 Facilitation and Supply of Agricultural Extension Services and Research	1,862,200	1,718,200	-144,000	-	-144,000	-144,000
		2211000	225 Integrated Development Kibwezi District	1,280,000	1,300,000	20,000	-	20,000	20,000
		2211100	Hospitality Supplies and Services	543,600	559,600	16,000	-	16,000	16,000
		2211200	Specialised Materials and Supplies	1,290,750	1,225,650	-65,100	-	-	-65,100
		2211300	<i>Additional funds are required to cater for increased cost of agricultural specialised materials</i>	10,000	25,000	15,000	-	-	15,000
		3111000	Office and General Supplies and Services	40,000	80,000	40,000	-	-	40,000
			<i>Additional funds are required to cater for increased cost of office supplies</i>						
			Fuel Oil and Lubricants						
			<i>Additional funds are required to cater for increased cost of office furniture</i>						
			Other Operating Expenses						
			<i>Additional funds are required to cater for increased cost of banking charges</i>						
			Purchase of Office Furniture and General Equipment						
			<i>Additional funds are required to cater for increased cost of office furniture</i>						
			NET EXPENDITURE SUB-HEAD 4250			-278,420	-	23,680	-278,420

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	TFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
225			225 Integrated Development			455,590,133	190,440,000	460,590,130	455,590,133
			NET EXPENDITURE HEAD 225 KShs						
237			237 Horticultural Crop Development Services						
	0000		0000 Headquarters						
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for capital grant to horticultural crop development services</i>	291,807,226	389,811,374	97,704,148	92,431,000	5,273,148	5,273,148
			GROSS EXPENDITURE KShs			97,704,148	92,431,000	5,273,148	5,273,148
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments <i>Additional receipts shall be realised from H/A</i>	164,069,000	286,500,000	92,431,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			5,273,148	92,431,000	5,273,148	5,273,148
			NET EXPENDITURE HEAD 237 KShs			5,273,148	92,431,000	5,273,148	5,273,148

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
246	0000		103 Facilitation and Supply of ..Contd Agricultural Extension Services and Research						
			246 National Agriculture and Livestock Extension Programme						
			0000 Headquarters						
		2210200	Communication, Supplies and Services	6,788,307	6,288,307	-500,000	-	-500,000	-500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	206,554,883	197,633,590	-8,921,293	-	-8,921,293	-8,921,293
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,070,000	570,000	-2,500,000	-	-2,500,000	-2,500,000
		2210500	Printing, Advertising and Information Supplies and Services	5,500,000	4,500,000	-1,000,000	-	-1,000,000	-1,000,000
		2211100	Office and General Supplies and Services	21,835,360	21,435,360	-400,000	-	-400,000	-400,000
		2211300	Other Operating Expenses	197,150,927	194,322,220	-2,828,707	-	-2,828,707	-2,828,707
	2220200	Routine Maintenance - Other Assets	4,819,301	2,819,301	-2,000,000	-	-2,000,000	-2,000,000	
	3111000	Purchase of Office Furniture and General Equipment	2,500,000	3,150,000	650,000	-	650,000	650,000	
		<i>Additional funds are required to cater for office furniture</i>							

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research . Contd						
246			246 National Agriculture and Livestock Extension Programme						
	0000		0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,850,506	4,350,506	-500,000	-	-500,000	-500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	4,810,180	1,310,000	-3,500,180	-	-3,500,180	-3,500,180
			NET EXPENDITURE SUB-HEAD 0000 KShs			-21,500,180	-	-21,500,180	-21,500,180
			NET EXPENDITURE HEAD 246 KShs			-21,500,180	-	-21,500,180	-21,500,180
260			260 Farmers Training Stations						
	0000		0000 Headquarters						
		3130100	Acquisition of Land	88,000,000	46,700,000	-41,300,000	-	-	-41,300,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-41,300,000	-	-	-41,300,000
			NET EXPENDITURE HEAD 260 KShs.			-41,300,000	-	-	-41,300,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			103 Facilitation and Supply of ...Contd Agricultural Extension Services and Research	KShs.	KShs	KShs.	KShs.	KShs	KShs.
271	0000		271 National Extension Project 0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	500,000	200,000	-300,000	-	-	-300,000
		2110300	Personal Allowance - Paid as Part of Salary <i>Additional funds are required to cater for allowances for officers under the national extension project</i>	6,200,000	9,960,000	3,760,000	-	-	3,760,000
		2210100	Utilities Supplies and Services	960,000	160,000	-800,000	-	-800,000	-800,000
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication</i>	1,200,000	1,450,000	250,000	-	-	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased travel costs</i>	2,400,000	3,200,000	800,000	-	800,000	800,000
		2210500	Printing Advertising and Information Supplies and Services	2,200,000	2,200,000	-	-	-1,000,000	-
		2210700	Training Expenses	7,548,000	6,298,000	-1,250,000	-	-1,000,000	-1,250,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research . Contd.						
			271 National Extension Project						
			0000 Headquarters						
271	0000	2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased committee costs</i>	500,000	1,800,000	1,300,000	-	-	1,300,000
		2210900	Insurance Costs	600,000	100,000	-500,000	-	-500,000	-500,000
		2211200	Fuel Oil and Lubricants	4,245,600	3,745,600	-500,000	-	-500,000	-500,000
		2211300	Other Operating Expenses	31,740,000	4,434,680	-27,305,320	-	-23,045,320	-27,305,320
		2220200	Routine Maintenance - Other Assets	1,137,600	637,600	-500,000	-	-500,000	-500,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of civil works</i>	19,122,250	20,222,250	1,100,000	-	1,100,000	1,100,000
		3110700	Purchase of Vehicles and Other Transport Equipment	51,009,000	30,009,000	-21,000,000	-21,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	22,376,800	12,376,800	-10,000,000	-14,000,000	4,000,000	4,000,000

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
271	0000		103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research	KShs	KShs	KShs.	KShs.	KShs.	KShs.
			271 National Extension Project						
			0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	24,773,680	15,898,000	-8,875,680	-	-7,375,680	-8,875,680
			GROSS EXPENDITURE KShs			-63,821,000	-35,000,000	-28,821,000	-28,821,000
			Appropriations in Aid						
		1320200	Grants from International Organizations	71,009,000	36,009,000	-35,000,000	-	-	-
		NET EXPENDITURE SUB-HEAD 0000 ... KShs.			-28,821,000	-35,000,000	-28,821,000	-28,821,000	
	7251		7251 Community Agricultural Development in Semi-Arid Areas						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	38,600,000	55,900,000	17,300,000	17,300,000	-	-
			<i>Additional funds are required to cater for pre feasibility study and appraisals for community agricultural development</i>						
			GROSS EXPENDITURE KShs			17,300,000	17,300,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research Contd.						
			271 National Extension Project						
			7251 Community Agricultural Development in Semi-Arid Areas						
			Appropriations in Aid						
		1320200	Grants from International Organizations	38,600,000	55,900,000	17,300,000	-	-	-
			<i>Additional receipts shall be realised from Government of Japan grants</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 7251 KShs.			-	17,300,000	-	-
			NET EXPENDITURE HEAD 271 KShs			-28,821,000	-17,700,000	-28,821,000	-28,821,000
			759 Kenya Agricultural Research Institute						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	170,086,785	86,231,159	-83,855,626	-50,000,000	-8,855,626	-33,855,626
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	160,000,000	160,000,000	-	160,000,000	160,000,000
			<i>Funds are required to cater for feasibility study project preparation design and supervision by Kenya Agricultural Research Institute</i>						
			GROSS EXPENDITURE KShs			76,144,374	-50,000,000	151,144,374	126,144,374

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs.
759	0000	5120200	103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research						
			759 Kenya Agricultural Research Institute						
			0000 Headquarters						
			Appropriations in Aid						
			Foreign Borrowing - Direct Payments	50 000 000	-	-50,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . . kShs.			126,144,374	-50,000,000	151,144,374	126,144,374
			0003 Monitoring and Evaluation Unit						
			2630200 Capital Grants to Government Agencies and other Levels of Government	65 000,000	3,000,000	-62,000,000	-62,000,000	-	-
			GROSS EXPENDITURE kShs			-62,000,000	-62,000,000	-	-
1310200 Appropriations in Aid Grants from Foreign Governments - Direct Payments	65 000 000	3 000 000	-62,000,000	-	-	-			
NET EXPENDITURE SUB-HEAD 0003 ... kShs.			-	-62,000,000	-	-			

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
759	0020		103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0020 Agriculture Sector Support Programme						
		2210200	Communication Supplies and Services	2 370,000	592 500	-1 777 500	-	-1,777 500	-1 777 500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	13 073 600	3 268 400	-9,805 200	-	-9,805 200	-9,805 200
		2210700	Training Expenses	26 600,000	8 490,000	-18 110 000	-	-18,110 000	-18 110 000
		2211000	Specialised Materials and Supplies	36 000,000	11 400,000	-24,600,000	-	-24,600,000	-24 600,000
		2211100	Office and General Supplies and Services	2 833 240	708,310	-2 124,930	-	-2,124,930	-2,124,930
		2211300	Other Operating Expenses	809,900	121,485	-688 415	-	-688,415	-688,415
		2640500	Other Capital Grants and Transfers	10,000,000	-	-10 000,000	-	-10,000,000	-10 000,000
		3110400	Construction of Roads <i>Funds are required to cater for road construction</i>	-	15 940 000	15 940,000	-	15,940,000	15,940,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs	KShs.	KShs.	KShs.	KShs.	
759	0020		103 Facilitation and Supply of Agricultural Extension Services and Research . Contd..							
			759 Kenya Agricultural Research Institute							
			0020 Agriculture Sector Support Programme							
			NET EXPENDITURE SUB-HEAD 0020 KShs			-51,166,045	-	-51,166,045	-51,166,045	
			0027	0027 Agricultural Sector Support Programme Headquarters						
			2110200	Basic Wages - Temporary Employees	16 250 000	10,750,000	-5 500,000	-	-5,500,000	-5,500,000
			2210100	Utilities Supplies and Services	915,792	562,765	-353,027	-	-353,027	-353,027
			2210200	Communication, Supplies and Services	2,749 900	1,488,412	-1,261,488	-	-1,261,488	-1,261,488
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	952,800	545,610	-407,190	-	-407,190	-407,190
			2210400	Foreign Travel and Subsistence, and other transportation costs	9,650,000	6 011,232	-3,638,768	-	-3 638 768	-3,638 768
	2210500	Printing , Advertising and Information Supplies and Services	575,000	377,813	-197 187	-	-197 187	-197,187		
	2210600	Rentals of Produced Assets	2 500,000	1 356,000	-1,144,000	-	-1 144,000	-1,144,000		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
759	0027		103 Facilitation and Supply of Agricultural Extension Services and Research	3,141,100	1,452,759	-1,688,341	-	-1,688,341	-1,688,341
		2210700	759 Kenya Agricultural Research Institute 0027 Agricultural Sector Support Programme Headquarters	2,200,000	1,017,500	-1,182,500	-	-1,182,500	-1,182,500
		2210800	Training Expenses	1,332,000	616,050	-715,950	-	-715,950	-715,950
		2210850	Hospitality Supplies and Services	7,942,623	3,785,656	-4,156,967	-	-4,156,967	-4,156,967
		2211100	Office and General Supplies and Services	5,000,000	1,537,500	-3,462,500	-	-3,462,500	-3,462,500
		2211200	Fuel Oil and Lubricants	3,118,267	2,042,462	-1,075,805	-	-1,075,805	-1,075,805
		2211300	Other Operating Expenses	2,600,100	1,412,546	-1,187,554	-	-1,187,554	-1,187,554
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment						
		2220200	Routine Maintenance - Other Assets						
			NET EXPENDITURE SUB-HEAD 0027			-25,971,277	-	-25,971,277	-25,971,277

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
759	0032		103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			759 Kenya Agricultural Research Institute						
			0032 Integrated Ecosystem Management						
		2110200	Basic Wages - Temporary Employees <i>Additional funds are required to cater for casual labour</i>	1 600 500	1 876 180	275 680	-	275 680	275 680
		2210100	Utilities Supplies and Services <i>Additional funds are required to cater for water supply</i>	1 278 640	1 498 881	220 241	-	220 241	220 241
		2210200	Communication Supplies and Services <i>Additional funds are required to cater for additional communication costs</i>	1 144 000	1 341 049	197 049	-	197 049	197 049
		2210300	Domestic Travel and Subsistence and Other Transportation Costs <i>Additional funds are required to cater for increased travel costs</i>	4 062 300	4 762 016	699 716	-	699 716	699 716
	2210500	Printing Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased printing and advertising costs</i>	312 500	366 327	53 827	-	53 827	53 827	
	2210600	Rentals of Produced Assets <i>Additional funds are required to cater for office rent</i>	1 100 000	1 289 471	189 471	-	189 471	189 471	

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
759	0032		103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0032 Integrated Ecosystem Management						
		2210700	Training Expenses <i>Additional funds are required to cater for increased costs of training</i>	1 250 000	1 465 308	215 308	-	215 308	215 308
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cover increased committee costs</i>	2 600 000	3 047 840	447 840	-	447 840	447 840
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of agricultural specialised materials</i>	1 286 650	1 485 594	198 944	-	198 944	198 944
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increase in cost of office supplies</i>	2 304 500	3 164 855	860 355	-	860 355	860 355
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increased cost in contractual professional services</i>	21 766 876	24 052 724	2 285 848	-	2 285 848	2 285 848
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased vehicle maintenance costs</i>	1 500 000	1 758 369	258 369	-	258 369	258 369

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs	KShs
759	0032		103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			759 Kenya Agricultural Research Institute						
			0032 Integrated Ecosystem Management						
		2220200	Routine Maintenance - Other Assets	300,000	351,674	51,674	-	51,674	51,674
			<i>Additional funds required to cater for increased costs of office maintenance</i>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	34,268,041	55,142,139	20,874,098	17,149,198	3,724,900	3,724,900
			<i>Additional funds required for procurement of project equipments</i>						
3110700	Purchase of Vehicles and Other Transport Equipment	1,796,000	1,950,333	154,333	-	154,333	154,333		
	<i>Additional funds are required to cater for purchase of motor vehicles</i>								
3111000	Purchase of Office Furniture and General Equipment	903,000	1,058,538	155,538	-	155,538	155,538		
	<i>Additional funds are required to cater for office furniture and equipment</i>								
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,118,000	9,516,295	1,398,295	-	1,398,295	1,398,295		
	<i>Additional funds are required to cater for increased cost of certified seeds</i>								
			GROSS EXPENDITURE			28,536,586	17,149,198	11,387,388	11,387,388

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HFAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
759	0032	1310200	103 Facilitation and Supply of Agricultural Extension Services and Research Contd							
			759 Kenya Agricultural Research Institute							
			0032 Integrated Ecosystem Management							
			Appropriations in Aid							
			Grants from Foreign Governments - Direct Payments	17,920,000	35,069,198	17,149,198	-	-	-	
			<i>Additional Appropriations-in-Aid shall be realized from increased donor commitments</i>							
			NET EXPENDITURE SUB-HFAD 0032 KShs			11,387,388	17,149,198	11,387,388	11,387,388	
		0053		0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)						
			2210500	Printing, Advertising and Information Supplies and Services	15,007,800	3,751,950	-11,255,850	-	-11,255,850	-11,255,850
			2210700	Training Expenses	10,194,000	2,548,500	-7,645,500	-	-7,645,500	-7,645,500
		2640500	Other Capital Grants and Transfers	56,068,030	5,000,000	-51,068,030	-	-51,068,030	-51,068,030	
			NET EXPENDITURE SUB-HFAD 0053 KShs			-69,969,380	-	-69,969,380	-69,969,380	

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HF AD	SUB HF AD	ITEM	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
			Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
759	0081	103 Facilitation and Supply of Agricultural Extension Services and Research	36,000,000	9,000,000	-27,000,000	-	-27,000,000	-27,000,000
		759 Kenya Agricultural Research Institute	30,842,800	7,740,625	-23,131,875	-	-23,131,875	-23,131,875
		0081 Development Of NARS Policy Institutional Framework	14,331,300	3,582,825	-10,748,475	-	-10,748,475	-10,748,475
		Training Expenses						
		Hospitality Supplies and Services						
		Other Operating Expenses						
		Other Capital Grants and Transfers						
		Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,707,900	2,676,975	-8,030,925	-	-8,030,925	-8,030,925
		NET EXPENDITURE SUB-HF AD 0081	107,013,300	5,000,000	102,013,300	-	-102,013,300	-102,013,300
		NET EXPENDITURE HF AD 759			-170,924,575	-	-170,924,575	-170,924,575
					-180,499,515	-94,850,802	-155,499,515	-180,499,515

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 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES, 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES, 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs	KShs
760	0021		103 Facilitation and Supply of Agricultural Extension Services and Research 760 Soil and Water Management Research 0021 Soil and Water Management						
		2210200	Communication, Supplies and Services	580,800	68,581	-512,219	-512,219	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,816,000	332,483	-2,483,517	-2,483,517	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	278,667	32,901	-245,766	-245,766	-	-
		2210800	Hospitality Supplies and Services	3,121,067	368,502	-2,752,565	-2,752,565	-	-
		2211100	Office and General Supplies and Services	94,000	111,098	-82,902	-82,902	-	-
		2211300	Other Operating Expenses	88,000	10,390	-77,610	-77,610	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	25,975	-194,025	-194,025	-	-
		2220200	Routine Maintenance - Other Assets	1,092,000	128,931	-963,069	-963,069	-	-

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 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
760	0021	2640500	103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs
			760 Soil and Water Management Research						
			0021 Soil and Water Management						
			Other Capital Grants and Transfers	2 112 000	249 362	1 862 638	-1 862 638	-	-
			Purchase of Vehicles and Other Transport Equipment	4 400 000	510 505	3 880 495	-3 880 495	-	-
			Purchase of Office Furniture and General Equipment	1 479 000	174 623	1 304 377	-1 304 377	-	-
			Purchase of Specialised Plant, Equipment and Machinery	423 000	49 943	373 057	-373 057	-	-
			Research Feasibility Studies, Project Preparation and Design Project Supervision	234 007	27 706	206 961	206 961	-	-
			GROSS EXPENDITURE						
			Appropriations in Aid						
			Grants from Foreign Governments - Direct Payments	16 939 201	2 000 000	14 939 201	-14 939 201	-	-
			NET EXPENDITURE SUB-HEAD 0021						
			NET EXPENDITURE HEAD 760						

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 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING, 2008/2009			
HFAD	SUB HFAD	ITFM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
761	0024		103 Facilitation and Suppl of (Contd) Agricultural Extension Services and Research	1 040 780	806 605	-234 175	-	-234 175	-234 175
		2110200	761 National Crops and Horticultural Research Project	172 516	133 700	-38 816	-	-38 816	-38 816
		2210300	0024 Horticultural Crop Production and Development	2 285 764	1 771 468	-514 296	-	-514 296	-514 296
		2210200	Basic Wages - Temporary Employees	444 128	344 199	-99 929	-	-99 929	-99 929
		2210400	Communication, Supplies and Services	119 885	92 911	-26 974	-	-26 974	-26 974
		2210500	Domestic Travel and Subsistence and Other Transportation Costs	488 797	378 817	-109 980	-	-109 980	-109 980
		2210700	Foreign Travel and Subsistence, and other transportation costs	166 297	128 880	-37 417	-	-37 417	-37 417
		2210800	Printing Advertising and Information Supplies and Services	2 395 442	1 856 467	-538 975	-	-538 975	-538 975
		2210900	Tranning Expenses						
		2211000	Hospitality Supplies and Services						
			Specialised Materials and Supplies						

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 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	0024		103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs
			761 National Crops and Horticultural Research Project						
			0024 Horticultural Crop Production and Development						
		2211100	Office and General Supplies and Services	600 340	465 263	-135,077	-	-135,077	-135,077
		2211200	Fuel Oil and Lubricants	1 295 424	1 003 954	-291 470	-	-291 470	-291 470
		2211300	Other Operating Expenses	109 151	84 502	-24 559	-	-24 559	-24 559
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	746 265	578 355	-167,910	-	-167,910	-167,910
		2220200	Routine Maintenance - Other Assets	261 656	202 783	-58,873	-	-58,873	-58,873
		2640500	Other Capital Grants and Transfers	1 008 000	781 200	-226,800	-	-226,800	-226 800
		3111000	Purchase of Office Furniture and General Equipment	154 406	119 660	-34,740	-	-34 740	-34 740
		3111100	Purchase of Specialised Plant Equipment and Machinery	10 000	7 750	-2 250	-	-2 250	-2,250

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
761			103 Facilitation and Supply of Agricultural Extension Services and Research						
			761 National Crops and Horticultural Research Project						
	0024	3111300	0024 Horticultural Crop Production and Development Purchase of Certified Seeds, Breeding Stock and Live Animals	30,464	23,610	-6,854	-	-6,854	-6,854
			NET EXPENDITURE SUB-HEAD 0024 - KShs			-2,549,095	-	-2,549,095	-2,549,095
	3015		3015 Mtwapa Research Centre						
		2110200	Basic Wages - Temporary Employees	840,895	651,694	-189,201	-	-189,201	-189,201
		2210200	Communication, Supplies and Services	2,014,179	1,560,989	-453,190	-	-453,190	-453,190
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,431,575	1,184,471	-247,104	-	-247,104	247,104
		2210500	Printing, Advertising and Information Supplies and Services	487,587	377,880	-109,707	-	-109,707	-109,707
		2210800	Hospitality Supplies and Services	224,500	173,988	-50,512	-	-50,512	-50,512

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
761	3015		103 Facilitation and Supply of ..Contd.. Agricultural Extension Services and Research						
			761 National Crops and Horticultural Research Project						
			3015 Mtwapa Research Centre						
		2211000	Specialised Materials and Supplies	2 167,455	1 679 778	-487,677	-	-487,677	-487,677
		2211100	Office and General Supplies and Services	1,296 903	1 057 600	-239 303	-	-239 303	-239 303
		2211200	Fuel Oil and Lubricants	854 963	704 963	-150 000	-	-150 000	-150,000
		2220200	Routine Maintenance - Other Assets	2 946,008	2 334 555	-611,453	-	-611,453	-611,453
		3111000	Purchase of Office Furniture and General Equipment	2 190 247	1 697,442	-492 805	-	-492,805	-492,805
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1 153 800	954 195	-199 605	-	-199,605	-199 605
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 408 431	1 166 534	-241,897	-	-241 897	-241 897
		NET EXPENDITURE SUB-HEAD 3015	KShs			-3,472,454	-	-3,472,454	-3,472,454

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
761	4013		103 Facilitation and Supply of Agricultural Extension Services and Research 761 National Crops and Horticultural Research Project 4013 Embu Research Centre						
		2110200	Basic Wages - Temporary Employees	763,974	614,997	-148,977	-	-148,977	-148,977
		2210200	Communication Supplies and Services	702,300	565,352	-136,948	-	-136,948	-136,948
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,506,557	2,017,778	-488,779	-	-488,779	-488,779
		2210700	Framing Expenses	228,851	184,226	-44,625	-	-44,625	-44,625
		2210800	Hospitality Supplies and Services	9,000	7,245	-1,755	-	-1,755	-1,755
		2211000	Specialised Materials and Supplies	3,082,293	2,481,457	-600,836	-	-600,836	-600,836
		2211100	Office and General Supplies and Services	831,160	669,084	-162,076	-	-162,076	-162,076
		2211200	Fuel Oil and Lubricants	945,249	760,926	-184,323	-	-184,323	-184,323

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research (Contd..)						
			761 National Crops and Horticultural Research Project						
			4013 Embu Research Centre						
761	4013	2211300	Other Operating Expenses	250,000	201,250	-48,750	-	-48,750	-48,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,114,664	897,304	-217,360	-	-217,360	-217,360
		2220200	Routine Maintenance - Other Assets	52,000	2,715,466	2,663,466	-	-10,140	2,663,466
			<i>Additional funds are required to cater for increased cost of maintenance</i>						
		3111000	Purchase of Office Furniture and General Equipment	200,000	161,000	-39,000	-	-39,000	-39,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	478,180	384,935	-93,245	-	-93,245	-93,245
			NFT EXPENDITURE SUB-HEAD 4013 KShs			496,792	-	-2,176,814	496,792

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs	KShs.	KShs.
761	4152		103 Facilitation and Supply of Agricultural Extension Services and Research	3 197 309	2 573 834	-623,475	-	-623,475	-623,475
			761 National Crops and Horticultural Research Project	440 000	354 200	-85,800	-	-85,800	-85,800
			4152 Katumi Research Centre	457,869	368,585	-89,284	-	-89,284	-89,284
		2110200	Basic Wages - Temporary Employees	1 945 200	1 565,886	-379,314	-	-379,314	-379,314
		2210100	Utilities Supplies and Services	27 500	22 138	-5,362	-	-5,362	-5,362
		2210200	Communication, Supplies and Services	488,445	393,200	-95,245	-	-95,245	-95,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	68 751	55 345	-13,406	-	-13,406	-13,406
		2210400	Foreign Travel and Subsistence and other transportation costs	153,451	123,529	-29,922	-	-29,922	-29,922
		2210500	Printing Advertising and Information Supplies and Services						
		2210600	Rentals of Produced Assets						
		2210700	Training Expenses						

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	4152		103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs
		2210800	761 National Crops and Horticultural Research Project	2,751,000	2,215,000	-536,000	-	-536,000	-536,000
		2211000	4152 Katumani Research Centre Hospitality Supplies and Services	3,101,414	2,496,638	-604,776	-	-604,776	-604,776
		2211100	Specialised Materials and Supplies	1,065,975	858,110	-207,865	-	-207,865	-207,865
		2211200	Office and General Supplies and Services	2,798,460	2,252,761	-545,699	-	-545,699	-545,699
		2211300	Fuel/Oil and Lubricants	624,000	502,329	-121,680	-	-121,680	-121,680
		2211300	Other Operating Expenses	1,027,977	827,522	-200,455	-	-200,455	-200,455
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	389,739	313,739	-76,000	-	-76,000	-76,000
		2220200	Routine Maintenance - Other Assets	6,600	5,313	-1,287	-	-1,287	-1,287
		3110500	Construction and Civil Works						

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	4152	3111000	103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs
			761 National Crops and Horticultural Research Project						
			4152 Katumani Research Centre						
		3111300	Purchase of Office Furniture and General Equipment	95,175	90,775	5,400		5,703	5,703
		3111301	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,451,775	1,973,675	478,099		478,097	478,097
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1,125,000	905,625	219,375		219,375	219,375
			NET EXPENDITURE SUB-HEAD 4152			-3,855,278		-3,855,278	-3,855,278
	6012		6012 Kisi Research Centre						
		2210200	Basic Wages - Temporary Employees	557,471	448,732	108,699		108,699	108,699
		2210290	Communication Supplies and Services	255,818	208,933	49,885		49,885	49,885
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	816,000	656,880	159,120		159,120	159,120

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	6012		103 Facilitation and Supply of Agricultural Extension Services and Research 761 National Crops and Horticultural Research Project 6012 Kisumu Research Centre	KShs	KShs	KShs	KShs	KShs	KShs
		2210400	Foreign Travel and Subsistence and other transportation costs	2 075 140	1 672 490	405 643	-	-405 643	-405 643
		2210500	Printing Advertising and Information Supplies and SERVICES	333 900	107 790	226 110	-	-226 110	-226 110
		2210700	Printing Expenses	1 212 628	976 163	236 462	-	-236 462	-236 462
		2210800	Hospitality Supplies and Services	1 194 225	961 351	232 874	-	-232 874	-232 874
		2211000	Specialised Materials and Supplies	1 812 660	1 459 191	353 469	-	-353 469	-353 469
		2211100	Office and General Supplies and Services	1 478 802	1 190 435	288 367	-	-288 367	-288 367
		2211200	Fuel Oil and Lubricants	880 000	684 250	195 750	-	-195 750	-195 750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	387 000	311 535	75 465	-	-75 465	-75 465

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
761			103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research						
	6012		761 National Crops and Horticultural Research Project						
			6012 Kisii Research Centre						
		2220200	Routine Maintenance - Other Assets	430,000	346,150	-83,850	-	-83,850	-83,850
		3110200	Construction of Building	175,860	141,567	-34,293	-	-34,293	-34,293
		3111000	Purchase of Office Furniture and General Equipment	588,400	473,662	-114,738	-	-114,738	-114,738
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	437,880	352,493	-85,387	-	-85,387	-85,387
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,463,448	1,983,076	-480,372	-	-480,372	-480,372
			NET EXPENDITURE SUB-HEAD 6012. ... KShs.			-2,900,484	-	-2,900,484	-2,900,484

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING 2008 2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	7132		103 Facilitation and Supplis of Agricultural Extension Services and Research 761 National Crops and Horticultural Research Project 7132 Perkera Research Centre	KShs	KShs	KShs	KShs	KShs	KShs
		2110200	Basic Wages - Temporary Employees	950,000	777,500	-172,500	-	-172,500	172,500
		2210200	Communication Supplies and Services	782,343	218,817	-63,526	-	63,526	-63,526
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,672,900	1,296,498	-376,402	-	-376,402	-376,402
		2210500	Printing, Advertising and Information Supplies and Services	164,000	127,100	-36,900	-	-36,900	-36,900
		2210700	Training Expenses	466,625	361,634	-104,991	-	-104,991	-104,991
		2210800	Hospitality Supplies and Services	140,000	108,500	-31,500	-	-31,500	-31,500
		2211000	Specialised Materials and Supplies	1,983,643	1,537,324	-446,319	-	-446,319	-446,319
		2211100	Office and General Supplies and Services	650,000	503,750	-146,250	-	-146,250	-146,250

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	7132	2211200	103 Facilitation and Supply of Agricultural Extension Services and Research	1,024,751	794,183	-230,568	-	-230,568	-230,568
		2211300	761 National Crops and Horticultural Research Project	676,000	524,365	-152,235	-	-152,235	-152,235
		2220100	7132 Perkera Research Centre Fuel Oil and Lubricants	800,000	620,000	-180,000	-	-180,000	-180,000
		2220200	Other Operating Expenses	307,639	238,420	-69,219	-	-69,219	-69,219
		3110500	Routine Maintenance - Vehicles and Other Transport Equipment	159,300	123,458	-35,842	-	-35,842	-35,842
		3111000	Routine Maintenance - Other Assets	330,000	262,725	-76,275	-	-76,275	-76,275
		3111000	Construction and Civil Works	60,000	46,500	-13,500	-	-13,500	-13,500
		3111000	Purchase of Office Furniture and General Equipment	91,420	70,851	-20,569	-	-20,569	-20,569
		3111000	Purchase of Specialised Plant, Equipment and Machinery						
		3111000	Purchase of Certified Seeds, Breeding Stock and Live Animals						

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

III Details of the Forgoing

HFAD	SUB HFAD	TFM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING 2008 2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
761	7132		761 National Crops and Horticultural Research Project						
		3111400	7132 Perera Research Centre Research Feasibility Studies Project Preparation and Design Project Supervision	600 000	465 000	135 000		-135 000	135 000
			NET EXPENDITURE SUB-HFAD 7132 KShs			-2,291,596	-	-2,291,596	-2,291,596
	7192		7192 Knale Research Centre						
		2110200	Basic Wages - Temporary Employees	1 401 020	1 127 821	273 199	-	-273 199	273 199
		2210100	Utilities Supplies and Services	6 000	4 800	1 170		1 170	1 170
		2210200	Communication Supplies and Services	356 488	286 949	69 509		69 509	69 509
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 098 968	3 990 241	108 727		108 727	108 727
		2210500	Printing, Advertising and Information Supplies and Services	21 888	17 898	4 990		4 990	4 990

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
761	7192		103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
			761 National Crops and Horticultural Research Project						
			7192 Kitale Research Centre						
		2210800	Hospitality Supplies and Services	354,000	284,970	-69,030	-	-69,030	-69,030
		2211000	Specialised Materials and Supplies	2,997,883	2,413,295	-584,588	-	-584,588	-584,588
		2211100	Office and General Supplies and Services	1,231,106	991,041	-240,065	-	-240,065	-240,065
		2211200	Fuel Oil and Lubricants	1,449,123	1,166,544	-282,579	-	-282,579	-282,579
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,117,001	899,186	-217,815	-	-217,815	-217,815
		2220200	Routine Maintenance - Other Assets	632,061	508,810	-123,251	-	-123,251	-123,251
		3111100	Purchase of Specialised Plant, Equipment and Machinery	35,935	28,928	-7,007	-	-7,007	-7,007
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	163,000	131,215	-31,785	-	-31,785	-31,785

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	7192	103 Facilitation and Supply of Agricultural Extension Services and Research 761 National Crops and Horticultural Research Project 7192 Kitale Research Centre	KShs	KShs	KShs	KShs	KShs	KShs
	7351	7351 Plant Breeding Research Centre - Njoro						
		2110200 Basic Wages - Temporary Employees	674 987	523 092	151 865	-	151 865	-151 865
		2210200 Communication Supplies and Services	568 511	440 806	127 915	-	-127 915	-127 915
		2210300 Domestic Travel and Subsistence and Other Transportation Costs	1 269 924	991 751	278 173	-	-278 173	-278 173
		2210400 Foreign Travel and Subsistence and other transportation costs	1 272 000	988 800	286 200	-	-286 200	-286 200
		2210500 Printing Advertising and Information Supplies and Services	650 000	803 750	-146 250	-	146 250	146 250
		2210600 Rentals of Produced Assets	267 647	207 426	60 221	-	-60 221	-60 221
		2210700 Training Expenses	192 000	148 800	43 200	-	-43 200	-43 200
					-2,203,546	-	-2,203,546	-2,203,546

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs	KShs
761	7351	2210800	103 Facilitation and Supply of Agricultural Extension Services and Research 761 National Crops and Horticultural Research Project 7351 Plant Breeding Research Centre - Njoro	210 000	162 750	-47,250	-	-47,250	-47 250
		2211000	Hospitality Supplies and Services	4 795 504	3 716 517	-1,078,987	-	-1,078 987	-1,078,987
		2211100	Specialised Materials and Supplies	810,584	628 203	-182,381	-	-182 381	-182 381
		2211200	Office and General Supplies and Services	950 000	736,250	-213,750	-	-213,750	-213,750
		2211300	Fuel Oil and Lubricants	453 600	351,540	-102 060	-	-102,060	-102 060
		2211300	Other Operating Expenses	1,804 767	1 398 695	-406 072	-	-406 072	-406,072
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,009 967	782,725	-227 242	-	-227,242	-227,242
		2220200	Routine Maintenance - Other Assets						
		3111000	Purchase of Office Furniture and General Equipment	110,400	105 810	-4 590	-	-4 590	-4 590

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	7351		103 Facilitation and Supply of Contd Agricultural Extension Services and Research						
			761 National Crops and Horticultural Research Project						
			7351 Plant Breeding Research Centre - Njoro						
		3111100	Purchase of Specialised Plant Equipment and Machinery <i>Funds are required to cater for procurement of a breeding machine</i>	-	47,250	47,250	-	47,250	47,250
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	189,600	146,940	-42,660	-	-42,660	-42,660
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	75,600	58,590	-17,010	-	-17,010	-17,010
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,162,500	-337,500	-	-337,500	-337,500
			NET EXPENDITURE SUB-HEAD 7351 . KShs			-3,706,076	-	-3,706,076	-3,706,076
		9034	9034 Adaptive Research - Kakamega						
			2210200	Communication, Supplies and Services	168,880	135,949	-32,931	-	-32,931
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,141,135	4,138,614	-1,002,521	-	-1,002,521	-1,002,521

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	9034	2210460	103 Facilitation and Supply of Agricultural Extension Services and Research	KShs	KShs	KShs	KShs	KShs	KShs
			761 National Crops and Horticultural Research Project						
			9034 Adaptive Research - Kabamega						
		2210460	Foreign Travel and Subsistence and other transportation costs	115 000	92 575	-22 425	-	-22,425	-22,425
		2210500	Printing Advertising and Information Supplies and Services	593 183	477 512	-115 671	-	-115,671	-115,671
		2210600	Rentals of Produced Assets	35 091	28,248	-6 843	-	-6,843	-6,843
		2210700	Training Expenses	60 000	48,300	-11,700	-	-11,700	-11,700
		2211000	Specialised Materials and Supplies	2 933 803	2 361 711	-572 092	-	-572,092	-572,092
		2211100	Office and General Supplies and Services	736,358	592,768	-143 590	-	-143,590	-143,590
		2211200	Fuel Oil and Lubricants	2 879 638	2,318 108	-561,530	-	-561,530	-561,530
		2211300	Other Operating Expenses	247 000	198 835	-48 165	-	-48,165	-48,165

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
761	9034		103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			761 National Crops and Horticultural Research Project						
			9034 Adaptive Research - Kakam ga						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,237,131	995,891	-241,240	-	-241,240	-241,240
		2220200	Routine Maintenance - Other Assets	42,488	34,203	-8,285	-	-8,285	-8,285
		3110900	Purchase of Household Furniture and Institutional Equipment	5,000	4,025	-975	-	-975	-975
		3111000	Purchase of Office Furniture and General Equipment	70,000	56,350	-13,650	-	-13,650	-13,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	114,931	92,520	-22,411	-	-22,411	-22,411
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	281,500	226,608	-54,892	-	-54,892	-54,892		
			NET EXPENDITURE SUB-HEAD 9034			-2,858,921	-	-2,858,921	-2,858,921
			NET EXPENDITURE HEAD 761			-23,340,659	-	-26,014,265	-23,340,659

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			FYTERNAI FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
763	0035		103 Facilitation and Supply of Agricultural Extension Services and Research						
			763 Veterinary Research						
			0035 Muguga Veterinary Research Centre						
		2110200	Basic Wages - Temporary Employees	500,000	435,000	-65,000	-	-65,000	-65,000
		2210200	Communication Supplies and Services	281,000	244,470	-36,530	-	-36,530	-36,530
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,148,151	2,801,853	-346,298	-	-346,298	-346,298
		2210400	Foreign Travel and Subsistence and other transportation costs	708,635	616,512	-92,123	-	-92,123	-92,123
		2210500	Printing, Advertising and Information Supplies and Services	644,000	560,280	-83,720	-	-83,720	-83,720
		2210800	Hospitality Supplies and Services	282,000	245,340	-36,660	-	-36,660	-36,660
		2211000	Specialised Materials and Supplies	6,914,042	5,510,476	-1,403,566	-	-1,403,566	-1,403,566
		2211100	Office and General Supplies and Services	1,903,711	1,656,229	-247,482	-	-247,482	-247,482

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			763 Veterinary Research						
			0035 Muguga Veterinary Research Centre						
763	0035	2211200	Fuel Oil and Lubricants	1 322 676	1 150 728	-171 948	-	-171 948	-171 948
		2211300	Other Operating Expenses	230,000	200 100	-29 900	-	-29 900	-29 900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 124 461	3 243 561	-880,900	-	-880 900	-880 900
		2220200	Routine Maintenance - Other Assets	70 000	60 900	-9 100	-	-9,100	-9 100
		3110900	Purchase of Household Furniture and Institutional Equipment	38,600	33 582	-5 018	-	-5,018	-5 018
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	575 000	500 250	-74 750	-	-74 750	-74 750
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	64 000	55 680	-8 320	-	-8 320	-8 320
			NET EXPENDITURE SUB-HEAD 0035 KShs			-3,491,315	-	-3,491,315	-3,491,315
			NET EXPENDITURE HEAD .. 763 KShs			-3,491,315	-	-3,491,315	-3,491,315

VOTE D10 MINISTRY OF AGRICULTURE - Cor'cc'
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITIF	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs	KShs
764	4051		103 Facilitation and Supply of Agricultural Extension Services and Research 764 Range and Arid Land Research 4051 Marsabit Arid Lands						
		2210200	Communication, Supplies and Services	1 746,360	121 456	-1,624,904	-1,624,904	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	9 147 600	616 202	-8,511,398	-8,511 398	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	462 000	32 131	-429,869	-429,869	-	-
		2210800	Hospitality Supplies and Services	14,784,000	1,028 207	-13,755,793	-13,755,793	-	-
		2211100	Office and General Supplies and Services	207,900	14 459	-193,441	-193,441	-	-
		2211200	Fuel Oil and Lubricants	840,000	58 420	-781 580	-781 580	-	-
		2211300	Other Operating Expenses	207 900	14 459	-193 441	-193 441	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	338,100	23 522	-314 578	-314 578	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
764	4051		103 Facilitation and Supply of Agricultural Extension Services and Research Contd	KShs	KShs	KShs	KShs	KShs	KShs.
			764 Range and Arid I and Research						
			4051 Marsabit Arid I and Research						
		2220200	Routine Maintenance - Other Assets	2 310 000	160 657	-2,149 343	-2,149 343	-	-
		2640500	Other Capital Grants and Transfers	6 560 400	456 267	-6 104 133	-6 104,133	-	-
		3111000	Purchase of Office Furniture and General Equipment	3 780 000	262,893	-3,517 107	-3,517,107	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,365 000	94 933	-1,270,067	-1,270,067	-	-
		3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	1 386 000	96 394	-1,289 606	-1,289,606	-	-
			GROSS EXPENDITURE KShs			-40,135,260	-40,135,260	-	-
			Appropriations in Aid						
1310200	Grants from Foreign Governments - Direct Payments	43 135 260	3 000 000	-40,135,260	-	-	-		
				-	-	-	-		
			NFT EXPENDITURE SUB-HEAD 4051 KShs			-	-40,135,260	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTRNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs	KShs.	KShs.	KShs.
764	4251		<p>103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..</p> <p>764 Range and Arid Land Research</p> <p>4251 Kiboko Research Centre</p>						
		2210200	Communication, Supplies and Services	1,229,200	97,595	-1,131,605	-1,131,605	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,632,000	447,173	-5,184,827	-5,184,827	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	564,000	44,780	-519,220	-519,220	-	-
		2210800	Hospitality Supplies and Services	6,242,133	495,617	-5,746,516	-5,746,516	-	-
		2211100	Office and General Supplies and Services	88,000	6,987	-81,013	-81,013	-	-
		2211200	Fuel Oil and Lubricants	390,000	30,965	-359,035	-359,035	-	-
		2211300	Other Operating Expenses	176,000	13,974	-162,026	-162,026	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	3,977	-46,023	-46,023	-	-

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
764	4251	2220200	103 Facilitation and Supply of Agricultural Extension Services and Research 764 Range and Arid Land Research 4251 Kuboko Research Centre Routine Maintenance - Other Assets	KShs 2,174,000	KShs 1,72,612	KShs -2,001,388	KShs -2,001,388	KShs -	KShs -
		2640500	Other Capital Grants and Transfers	4,224,000	335,380	-3,888,620	-3,888,620	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,100,000	246,135	-2,853,865	-2,853,865	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	850,000	67,488	-782,512	-782,512	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	470,000	37,317	-432,683	-432,683	-	-
			GROSS EXPENDITURE - - - - - KShs			-23,189,333	-23,189,333		
		1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	25,189,333	2,000,000	-23,189,333	-	-	-
			NET EXPENDITURE SUB-HEAD 4251 KShs			-	-23,189,333		
			NET EXPENDITURE HEAD - 764 KShs			-	-63,324,593		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
765	7152		103 Facilitation and Supply of Agricultural Extension Services and Research 765 Animal Production Research 7152 Pasture and Fodder Research						
		2110200	Basic Wages - Temporary Employees	157 236	159 151	-28 085		28 085	-28 085
		2210200	Communication Supplies and Services	99 680	83 732	15 948		15 948	-15 948
		22 0300	Domestic Travel and Subsistence and Other Transportation Costs	1 667 758	1 223 872	444 206		444 206	-444 206
		2210500	Printing Advertising and Information Supplies and Services	2 66 080	206 681	9 369		9 369	-9 369
		2210600	Specialist Materials and Supplies	8 5590	8 504	802 016		802 016	-802 016
		22 1000	Other General Supplies and Services	144 868	62 65	25 178		25 178	-25 178
		2211200	Fuel Oil and Lubricants	609 355	259 858	49 497		49 497	-49 497
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	233 849	196 433	37 416		37 416	-37 416

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

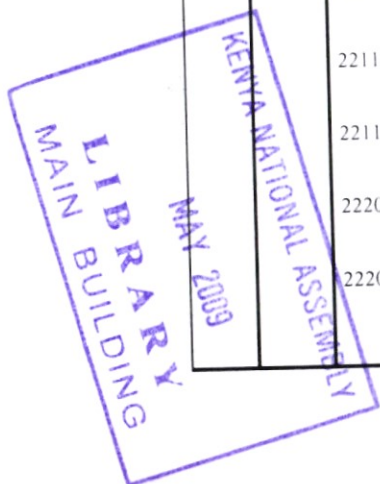
HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
765	7152	2220200	103 Facilitation and Supply of Agricultural Extension Services and Research 765 Annual Production Research 7152 Pasture and Fodder Research	272 318	228 747	-43 571	-	-43 571	-43 571
		3111300	Routine Maintenance - Other Assets Purchase of Certified Seeds, Breeding Stock and Livestock Animals	175 000	147 000	-28 000	-	-28 000	-28 000
			NET EXPENDITURE SUB-HEAD 7152			-1,211,286	-	-1,211,286	-1,211,286
	7153		7153 Lanet Beef Research Centre						
		2110200	Basic Wages - Temporary Employees	237 312	201 715	-35 597	-	-35 597	-35 597
		2210100	Utilities, Supplies and Services	128,379	107,839	-20,540	-	-20,540	-20 540
		2210200	Communication, Supplies and Services	264 516	222 194	-42,322	-	-42,322	-42,322
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	747 263	627 701	-119,562	-	-119,562	-119,562
		2210400	Foreign Travel and Subsistence and other transportation costs	196,500	165 060	-31,440	-	-31,440	-31,440

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd..						
765	7153		765 Animal Production Research						
			7153 Lanet Beef Research Centre						
		2210500	Printing, Advertising and Information Supplies and Services	73,988	62,150	-11,838	-	-11,838	-11,838
		2210700	Training Expenses	75,000	63,000	-12,000	-	-12,000	-12,000
		2210800	Hospitality Supplies and Services	112,150	94,206	-17,944	-	-17,944	-17,944
		2211000	Specialised Materials and Supplies	625,000	525,000	-100,000	-	-100,000	-100,000
		2211100	Office and General Supplies and Services	85,800	72,072	-13,728	-	-13,728	-13,728
		2211200	Fuel Oil and Lubricants	477,519	401,196	-76,323	-	-76,323	-76,323
		2211300	Other Operating Expenses	222,375	186,795	-35,580	-	-35,580	-35,580
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	206,250	173,250	-33,000	-	-33,000	-33,000
		2220200	Routine Maintenance - Other Assets	364,045	305,798	-58,247	-	-58,247	-58,247



VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
765	7153		103 Facilitation and Supply of Agricultural Extension Services and Research Contd						
			765 Animal Production Research						
			7153 Lant and Beel Research Centre						
		2630100	Current Grants to Government Agencies and other Levels of Government	-	297 279	297 279		297 279	297 279
			<i>Funds are required to cater for a grant to a local Non Government Organisation</i>						
	2640500	Other Capital Grants and Transfers	464 499	92 900	-371 599		371 599	-371 599	
	5111000	Purchase of Office Furniture and General Equipment	118 250	99 330	-18 920	-	18 920	-18 920	
			NET EXPENDITURE SUB-HEAD 7153			-701 361	-	-701,361	-701,361
		7154		7154 Poultry Research - Narvasha					
			2110200	Basic Wages - Temporary Employees	90 800	77 180	-13 620		13 620
		2210200	Communication - Supplies and Services	78 926	67 087	-11 839	-	11 839	-11 839
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	520 651	272 553	-48 098		48 098	-48 098

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
765	7154		103 Facilitation and Supply of Agricultural Extension Services and Research 765 Animal Production Research 7154 Poultry Research - Naivasha	559,429	475,515	-83,914	-	-83,914	-83,914
		2210500	Printing, Advertising and Information Supplies and Services						
		2210800	Hospitality Supplies and Services	6,625	5,631	-994	-	-994	-994
		2211000	Specialised Materials and Supplies	388,100	329,885	-58,215	-	-58,215	-58,215
		2211100	Office and General Supplies and Services	60,223	51,190	-9,033	-	-9,033	-9,033
		2211200	Fuel Oil and Lubricants	111,117	94,449	-16,668	-	-16,668	-16,668
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	79,605	67,664	-11,941	-	-11,941	-11,941
		2220200	Routine Maintenance - Other Assets	55,751	47,389	-8,362	-	-8,362	-8,362
		3111000	Purchase of Office Furniture and General Equipment	37,500	31,875	-5,625	-	-5,625	-5,625
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	43,751	37,188	-6,563	-	-6,563	-6,563

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
765	7154		103 Facilitation and Supply of ...Contd Agricultural Extension Services and Research						
			765 Animal Production Research 7154 Poultry Research - Naivasha						
	7155		NET EXPENDITURE SUB-HEAD 7154. ... KShs.			-274,872	-	-274,872	-274,872
			7155 National Dairy Research Centre - Naivasha						
		2110200	Basic Wages - Temporary Employees	187,236	96,809	-90,427	-	-90,427	-90,427
		2210200	Communication, Supplies and Services	99,680	83,732	-15,948	-	-15,948	-15,948
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,667,778	1,263,572	-404,206	-	-404,206	-404,206
		2210500	Printing, Advertising and Information Supplies and Services	256,428	215,400	-41,028	-	-41,028	-41,028
		2210700	Training Expenses	68,775	57,771	-11,004	-	-11,004	-11,004
		2210800	Hospitality Supplies and Services	4,200	3,528	-672	-	-672	-672
2211000	Specialised Materials and Supplies	5,168,363	3,439,292	-1,729,071	-	-1,729,071	-1,729,071		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
765	7155		103 Facilitation and Supply of .. Contd. Agricultural Extension Services and Research						
			765 Animal Production Research						
			7155 National Dairy Research Centre - Naivasha						
		2211100	Office and General Supplies and Services	144,865	121,687	-23,178	-	-23,178	-23,178
		2211200	Fuel Oil and Lubricants	425,250	357,210	-68,040	-	-68,040	-68,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	233,849	196,432	-37,417	-	-37,417	-37,417
	2220200	Routine Maintenance - Other Assets	561,488	471,651	-89,837	-	-89,837	-89,837	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	91,700	77,028	-14,672	-	-14,672	-14,672
		NET EXPENDITURE SUB-HEAD 7155	KShs.			-2,525,500	-	-2,525,500	-2,525,500
	7156		7156 Animal Production Research - (Small Ruminants)						
		2110200	Basic Wages - Temporary Employees	489,209	217,842	-271,367	-	-271,367	-271,367

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
765	7156	2210200	103 Facilitation and Supply of Agricultural Extension Services and Research 765 Animal Production Research 7156 Animal Production Research - (Small Ruminants)	KShs.	KShs	KShs	KShs.	KShs	KShs
			(Communication, Supplies and Services	57,221	39,148	-18,173	-	-18,173	-18,173
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	532,036	226,407	-305,629	-	-305,629	-305,629
		2210400	Foreign Travel and Subsistence and other transportation costs	16,070	13,499	-2,571	-	-2,571	-2,571
		2210500	Printing Advertising and Information Supplies and Services	46,500	39,060	-7,440	-	-7,440	-7,440
		2210800	Hospitality Supplies and Services	45,000	37,800	-7,200	-	-7,200	-7,200
		2211000	Specialised Materials and Supplies	1,964,925	1,792,985	-171,940	-	-171,940	-171,940
		2211100	Office and General Supplies and Services	131,312	110,303	-21,009	-	-21,009	-21,009
		2211200	Fuel Oil and Lubricants	192,368	161,589	-30,779	-	-30,779	-30,779
				-					

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
765	7156		103 Facilitation and Supply of (cont'd) Agricultural Extension Services and Research	144 249	121 169	-23,080	-	-23,080	-23,080
			765 Animal Production Research						
			7156 Animal Production Research - (Small Ruminants)						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	487 688	409 658	-78 030	-	-78 030	-78 030
		2220200	Routine Maintenance - Other Assets	108 000	90 720	-17 280	-	-17 280	-17 280
		3111000	Purchase of Office Furniture and General Equipment						
			NET EXPENDITURE SUB-HEAD 7156			-954,498	-	-954,498	-954,498
			NET EXPENDITURE HEAD 765			-5,667,517	-	-5,667,517	-5,667,517
			NET EXPENDITURE SUB-VOTE 103			156,243,095	92,056,404	224,869,486	156,243,095

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
254	0000		104 Information Management for Agriculture Sector	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			254 Agricultural, Business, Market Development and Agricultural Information Services							
			0000 Headquarters							
		2211000	Specialised Materials and Supplies <i>Funds are required to cater for supplies of production</i>	-	28,880,000	28,880,000	-	28,880,000	28,880,000	
		2211300	Other Operating Expenses <i>Funds are required to cater for procurement of fertilizer for farmers</i>	-	3,310,000,000	3,310,000,000	867,000,000	-	2,443,000,000	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	300,000,000	250,000,000	-50,000,000	-	-	-50,000,000	
			GROSS EXPENDITURE KShs .			3,288,880,000	867,000,000	28,880,000	2,421,880,000	
			Appropriations in Aid							
		5120200	Foreign Borrowing - Direct Payments <i>Receipts shall be realised from African Development Fund</i>	-	867,000,000	867,000,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000 ... KShs				2,421,880,000	867,000,000	28,880,000	2,421,880,000
	NET EXPENDITURE HEAD ... 254 ... KShs.				2,421,880,000	867,000,000	28,880,000	2,421,880,000		

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
259	0000		<p>104 Information Management for Contd Agriculture Sector</p> <p>259 Bukura Agricultural College 0000 Headquarters</p>	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3110200	<p>Construction of Building</p> <p><i>Additional funds are required to cater for increased cost of building materials</i></p>	30,000,000	32,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD . 259 . . KShs.			2,000,000	-	-	2,000,000
			NET EXPENDITURE SUB-VOTE 104 . . KShs			2,423,880,000	867,000,000	28,880,000	2,423,880,000
247	0000		<p>105 Protection of Natural Resources Base for Agriculture</p> <p>247 Land Development and Machinery Services 0000 Headquarters</p>						
		2630200	<p>Capital Grants to Government Agencies and other Levels of Government</p> <p><i>Additional funds are required to cater for Green Zone Development Project</i></p>	358,112,000	656,795,000	298,683,000	356,795,000	-58,112,000	-58,112,000
			GROSS EXPENDITURE KShs.			298,683,000	356,795,000	-58,112,000	-58,112,000

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd									
III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
247	0000	5120200	105 Protection of Natural Resources Base for Agriculture Cont'd 247 Land Development and Machinery Services 0000 Headquarters Appropriations in Aid Foreign Borrowing - Direct Payments <i>Receipts shall be realised from African Development Fund</i>	-	356,795,000	356,795,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-58,112,000	356,795,000	-58,112,000	-58,112,000
			NET EXPENDITURE HEAD 247 KShs			-58,112,000	356,795,000	-58,112,000	-58,112,000
			NET EXPENDITURE SUB-VOTE 105 KShs			-58,112,000	356,795,000	-58,112,000	-58,112,000
			NET EXPENDITURE VOTE D10 MINISTRY OF AGRICULTURE KShs			2,225,891,100	1,374,292,265	-69,482,514	2,225,891,100

VOTE D11 MINISTRY OF MEDICAL SERVICES

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of Medical Services for capital expenditure including general administration and planning, buildings, equipment housing projects, curative health, health training, Kenyatta National Hospital, medical supplies and grants to non-governmental hospitals

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
110 General Administration and Planning	16,170,000	-	16,170,000
111 Curative Health	404,413,985	-	404,413,985
113 Rural Health Services	-1,132,521,605	-250,080,000	-882,441,605
114 Health Training And Research	-94,385,000	-14,385,000	-80,000,000
116 Medical Supplies Coordination Units	-70,000,000	-70,000,000	-
117 Kenyatta National Hospital	102,000,000	-10,000,000	112,000,000
118 Moi Referral and Teaching Hospital	14,000,000	-	14,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D11			
MINISTRY OF MEDICAL SERVICES KShs.	-760,322,620	-344,465,000	-415,857,620

VOTE D11 MINISTRY OF MEDICAL SERVICES ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		110 General Administration and Planning						
	456	456 National Quality Control Laboratories						
	3111000	Purchase of Office Furniture and General Equipment	-	5,170,000	5,170,000	-	-	5,170,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,390,000	16,390,000	11,000,000	-	-	11,000,000
		Change in Net Expenditure Head ..456 .. KShs.			16,170,000	-	-	16,170,000
		Change in Net Expenditure Sub-Vote ..110 ... KShs.			16,170,000	-	-	16,170,000
		111 Curative Health						
	317	317 District Health Services						
	2110200	Basic Wages - Temporary Employees	-	280,000,000	280,000,000	-	280,000,000	280,000,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	500,000	-	500,000	500,000
	2210700	Training Expenses	-	296,500	296,500	-	296,500	296,500
	2211000	Specialised Materials and Supplies	1,240,000,005	1,539,999,990	299,999,985	-	-	299,999,985
	2211200	Fuel Oil and Lubricants	-	200,000	200,000	-	200,000	200,000
	3110200	Construction of Building	258,200,000	136,028,000	-122,172,000	-	22,828,000	-122,172,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000,000	245,589,500	-54,410,500	-	1,589,500	-54,410,500
		Change in Net Expenditure Head ...317 .. KShs.			404,413,985	-	305,414,000	404,413,985

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
HEAD	ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
		111 Curative Health ...Contd..			404,413,985	-	305,414,000	404,413,985
		Change in Net Expenditure Sub-Vote ...111 ... KShs.						
335		113 Rural Health Services						
		335 Rural Health Centres and Dispensaries						
	2110200	Basic Wages - Temporary Employees	299,397,000	-	-299,397,000	-	-299,397,000	-299,397,000
	2210200	Communication, Supplies and Services	3,084,995	-	-3,084,995	-	-2,585,000	-3,084,995
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-3,000,000	-	-	-3,000,000
	2210500	Printing, Advertising and Information Supplies and Services	12,400,000	-	-12,400,000	-	-12,400,000	-12,400,000
	2210700	Training Expenses	89,747,000	-	-89,747,000	-15,000,000	-74,747,000	-74,747,000
	2210800	Hospitality Supplies and Services	15,300,000	-	-15,300,000	-	-14,800,000	-15,300,000
	2211000	Specialised Materials and Supplies	350,000,000	-	-350,000,000	-50,000,000	-	-300,000,000
	2211200	Fuel Oil and Lubricants	1,000,000	-	-1,000,000	-	-	-1,000,000
	2211300	Other Operating Expenses	54,642,000	-	-54,642,000	-	-54,642,000	-54,642,000
	3110200	Construction of Building	109,200,000	-	-109,200,000	-69,200,000	-40,000,000	-40,000,000
	3110300	Refurbishment of Buildings	5,000,000	-	-5,000,000	-5,000,000	-	-
	3110500	Construction and Civil Works	71,770,610	-	-71,770,610	-	-71,770,610	-71,770,610
	3110700	Purchase of Vehicles and Other Transport Equipment	15,880,000	-	-15,880,000	-15,880,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	102,100,000	-	-102,100,000	-95,000,000	-7,100,000	-7,100,000
		GROSS EXPENDITURE KShs.			-1,132,521,605	-250,080,000	-577,441,610	-882,441,605

VOTE DII - MINISTRY OF MEDICAL SERVICES (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES

		ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
III A/E	II/III	Proposed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Receipts KShs	Change in Net Expenditure KShs
	1111						
335	113 Rural Health Services						
	335 Rural Health Centres and Dispensaries						
	Appropriations in Aid	80,000,000	-	80,000,000	-	-	-
	Grants from Foreign Governments - Direct Payments	200,080,000	-	200,080,000	-	-	-
	Grants from International Organizations - Cash Through Voucher						
	Total Appropriations in Aid			-250,080,000			
	Change in Net Expenditure Head 335			-882,441,605		-577,441,610	-882,441,605
	Change in Net Expenditure Sub-Vote 113			-882,441,605		-577,441,610	-882,441,605
340	114 Health Training And Research						
	340 Kenya Medical Training Centre						
	Training Expenses	21,700,000	7,315,000	-14,385,000	-14,385,000	-	-
	Capital Grants to Government Agencies and other Levels of Government	70,000,000	140,000,000	70,000,000	-	-	70,000,000
	GROSS EXPENDITURE			55,615,000			70,000,000
	Appropriations in Aid						
	Grants from International Organizations	21,700,000	7,315,000	-14,385,000	-	-	-
	Total Appropriations in Aid			-14,385,000			
	Change in Net Expenditure Head 340			70,000,000		-14,385,000	70,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
643	2630200	114 Health Training And Research ...Contd..						
		643 Kenya Medical Research Institute						
		Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Head ...643 ... KShs.			-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Sub-Vote ...114 ... KShs.			-80,000,000	-14,385,000	-	-80,000,000
355	2211300	116 Medical Supplies Coordination Units						
		355 Kenya Medical Supplies Agency						
		Other Operating Expenses	70,000,000	-	-70,000,000	-70,000,000	-	-
		GROSS EXPENDITURE KShs.			-70,000,000	-70,000,000	-	-
		Appropriations in Aid						
		1320200 Grants from International Organizations	70,000,000	-	-70,000,000	-	-	-
		Change in Net Expenditure Head ...355 ... KShs.			-	-70,000,000	-	-
		Change in Net Expenditure Sub-Vote ...116 ... KShs.			-	-70,000,000	-	-

VOTE D11 MINISTRY OF MEDICAL SERVICES (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES

III A12	III M	III L1	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		117 Kenyatta National Hospital						
315		315 Kenyatta National Hospital						
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	112 000 000	112 000 000	-	-	112 000 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	10 000 000	-	-10 000 000	-10 000 000	-	-
		GROSS EXPENDITURE KShs			102,000,000	-10,000,000	-	112,000,000
		Appropriations in Aid						
	1320200	Grants from International Organizations	10 000 000	-	-10 000 000	-	-	-
		Change in Net Expenditure Head 315 KShs			112,000,000	-10,000,000	-	112,000,000
		Change in Net Expenditure Sub-Vote 117 KShs			112,000,000	-10,000,000	-	112,000,000
		118 Moi Referral and Teaching Hospital						
623		623 Moi Referral and Teaching Hospital						
	2630200	Capital Grants to Government Agencies and other Levels of Government	30 000 000	44 000 000	14 000 000	-	-	14 000 000
		Change in Net Expenditure Head 623 KShs			14,000,000	-	-	14,000,000

NOTE D11 MINISTRY OF MEDICAL SERVICES (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF MEDICAL SERVICES		ESTIMATES 2008/2009				INTERNAL FUNDING 2008/2009		
HEAD	ITEM	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
	118 Mat Referral and Teaching Hospital Change in Net Expenditure Sub-Vote 118			14,000,000		-	14,000,000	
	Total Change in Net Expenditure Vote D11 MINISTRY OF MEDICAL SERVICES			-415,857,620	-344,465,000	-272,027,610	-415,857,620	

KShs

3 116 094 610

-415,857,620

2 700 236 990

Total original net estimates

Less - Reduction as above

NET TOTAL

KShs

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	IIFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
456	0000		110 General Administration and Planning	KShs	KShs	KShs	KShs.	KShs.	KShs.
			456 National Quality Control Laboratories						
			0000 Headquarters						
		3111000	Purchase of Office Furniture and General Equipment <i>Funds are required to cater for the procurement of computers and other accessories</i>	-	5,170,000	5,170,000	-	-	5,170,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of new equipment for the testing of drugs</i>	5,390,000	16,390,000	11,000,000	-	-	11,000,000
			NET EXPENDITURE SUB-HEAD 0000. .. KShs.			16,170,000	-	-	16,170,000
			NET EXPENDITURE HEAD .. 456. ..KShs			16,170,000	-	-	16,170,000
		NET EXPENDITURE SUB-VOTE 110. .. KShs.			16,170,000	-	-	16,170,000	
317	0000		111 Curative Health						
			317 District Health Services						
		0000 Headquarters							
		2110200	Basic Wages - Temporary Employees <i>Funds are required to hire health workers on contract basis</i>	-	280,000,000	280,000,000	-	280,000,000	280,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
317	0000		<p>111 Curative Health ...Contd..</p> <p>317 District Health Services</p> <p>0000 Headquarters</p>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are required to cater for the increased cost of domestic travel.</i>	-	500,000	500,000	-	500,000	500,000
		2210700	Training Expenses <i>Funds are required to cater for the cost of training.</i>	-	296,500	296,500	-	296,500	296,500
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for the purchase of medical drugs.</i>	1,240,000,005	1,539,999,990	299,999,985	-	-	299,999,985
		2211200	Fuel Oil and Lubricants <i>Funds are required to cater for fuel.</i>	-	200,000	200,000	-	200,000	200,000
		3110200	Construction of Building	258,200,000	136,028,000	-122,172,000	-	22,828,000	-122,172,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000,000	245,589,500	-54,410,500	-	1,589,500	-54,410,500
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			404,413,985	-	305,414,000	404,413,985
			NET EXPENDITURE HEAD ... 317... ..KShs.			404,413,985	-	305,414,000	404,413,985

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs
			III Curative Health ..Contd NET EXPENDITURE SUB-VOTE III.. . kShs.			404,413,985	-	305,414,000	404,413,985
335	0000		113 Rural Health Services 335 Rural Health Centres and Dispensaries 0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	299,397,000	-	-299,397,000	-	-299,397,000	-299,397,000
		2210200	Communication, Supplies and Services	3,084,995	-	-3,084,995	-	-2,585,000	-3,084,995
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,000,000	-	-3,000,000	-	-	-3,000,000
		2210500	Printing Advertising and Information Supplies and Services	12,400,000	-	-12,400,000	-	-12,400,000	-12,400,000
		2210700	Training Expenses	89,747,000	-	-89,747,000	-15,000,000	-74,747,000	-74,747,000
		2210800	Hospitality Supplies and Services	15,300,000	-	-15,300,000	-	-14,800,000	-15,300,000
		2211000	Specialised Materials and Supplies	350,000,000	-	-350,000,000	-50,000,000	-	-300,000,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	-1,000,000	-	-	-1,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
335	0000		113 Rural Health Services ...Contd...						
			335 Rural Health Centres and Dispensaries						
			0000 Headquarters						
		2211300	Other Operating Expenses	54,642,000	-	-54,642,000	-	-54,642,000	-54,642,000
		3110200	Construction of Building	109,200,000	-	-109,200,000	-69,200,000	-40,000,000	-40,000,000
		3110300	Refurbishment of Buildings	5,000,000	-	-5,000,000	-5,000,000	-	-
		3110500	Construction and Civil Works	71,770,610	-	-71,770,610	-	-71,770,610	-71,770,610
		3110700	Purchase of Vehicles and Other Transport Equipment	15,880,000	-	-15,880,000	-15,880,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	102,100,000	-	-102,100,000	-95,000,000	-7,100,000	-7,100,000
			GROSS EXPENDITURE KShs .			-1,132,521,605	-250,080,000	-577,441,610	-882,441,605
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	50,000,000	-	-50,000,000	-	-	-
		1320100	Grants from International Organizations - Cash Through Exchequer	200,080,000	-	-200,080,000	-	-	-
			Total Appropriations in Aid KShs			-250,080,000			

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

D.D.	SUB-HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			113 Rural Health Services Contd						
			335 Rural Health Centres and Dispensaries						
	0000		0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-882,441,605	-250,080,000	-577,441,610	-882,441,605
			NET EXPENDITURE HEAD 335 KShs			-882,441,605	-250,080,000	-577,441,610	-882,441,605
			NET EXPENDITURE SUB-VOTE 113 KShs			-882,441,605	-250,080,000	-577,441,610	-882,441,605
			114 Health Training And Research						
			340 Kenya Medical Training Centre						
	0000		0000 Headquarters						
		2210700	Training Expenses	21,700,000	14,385,000	-7,315,000	-14,385,000	-	-
		260200	Capital Grants to Government Agencies and other levels of Government	70,000,000	70,000,000	-	-	-	70,000,000
			<i>Add: no funds are required to settle pending obligations</i>						
			GROSS EXPENDITURE KShs			55,615,000	-14,385,000	-	70,000,000
			Appropriations in Aid						
		0200	Grants from International Organizations	21,700,000	14,385,000	-7,315,000	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			70,000,000	-14,385,000	-	70,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs	KShs.	KShs.
340			114 Health Training And Research Contd 340 Kenya Medical Training Centre NET EXPENDITURE HEAD .. 340 . KShs.			70,000,000	-14,385,000	-	70,000,000
643	0000		643 Kenya Medical Research Institute 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE HEAD 643 . KShs			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-VOTE 114 . KShs			-80,000,000	-14,385,000	-	-80,000,000
355	0000		116 Medical Supplies Coordination Units 355 Kenya Medical Supplies Agency 0000 Headquarters						
		2211300	Other Operating Expenses	70,000,000	-	-70,000,000	-70,000,000	-	-
			GROSS EXPENDITURE KShs			-70,000,000	-70,000,000	-	-

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs.	KShs
355	0000	1320200	116 Medical Supplies Coordination Units 355 Kenya Medical Supplies Agency 0000 Headquarters Appropriations in Aid Grants from International Organizations	70,000,000	-	-70,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 ... kShs.			-	-70,000,000	-	-
			NET EXPENDITURE HEAD ... 355 kShs			-	-70,000,000	-	-
			NET EXPENDITURE SUB-VOTE 116 KShs			-	-70,000,000	-	-
315	0000	2630200	117 Kenyatta National Hospital 315 Kenyatta National Hospital 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	-	112,000,000	112,000,000	-	-	112,000,000
		3111100	<i>Funds are required to cater for refurbishment of buildings</i> Purchase of Specialised Plant Equipment and Machinery	10,000,000	-	-10,000,000	-10,000,000	-	-
			GROSS EXPENDITURE ... kShs			102,000,000	-10,000,000	-	112,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
315	0000	1320200	117 Kenyatta National Hospital ...Contd..						
			315 Kenyatta National Hospital						
			0000 Headquarters						
			Appropriations in Aid						
			Grants from International Organizations	10,000,000	-	-10,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			112,000,000	-10,000,000	-	112,000,000
			NET EXPENDITURE HEAD ... 315... ..KShs.			112,000,000	-10,000,000	-	112,000,000
			NET EXPENDITURE SUB-VOTE 117... .. KShs.			112,000,000	-10,000,000	-	112,000,000
623	0000	2630200	118 Moi Referral and Teaching Hospital						
			623 Moi Referral and Teaching Hospital						
			0000 Headquarters						
			Capital Grants to Government Agencies and other Levels of Government	30,000,000	44,000,000	14,000,000	-	-	14,000,000
			<i>Additional funds are required to cater for the purchase of medical equipment for a new facility.</i>						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			14,000,000	-	-	14,000,000
			NET EXPENDITURE HEAD ... 623... ..KShs.			14,000,000	-	-	14,000,000

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs.	KShs	KShs
			118 Moi Referral and Teaching Hospital						
			NET EXPENDITURE SUB-VOTE 118.			14,000,000	-	-	14,000,000
			NET EXPENDITURE VOTE D11						
			MINISTRY OF MEDICAL SERVICES			-415,857,620	-344,465,000	-272,027,610	-415,857,620

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Office of the Deputy Prime Minister and Ministry of Local Government for capital expenditure including general administration and planning, and development projects within Local Authorities.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
120 General Administration and Planning	470,000,000	-	470,000,000
125 Development Schemes	-524,050,000	-	-524,050,000
TOTAL CHANGE IN EXPENDITURE VOTE D12			
OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT KShs.	-54,050,000	-	-54,050,000

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	ITEM	DESCRIPTION	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		120 General Administration and Planning						
360		360 Planning and Development						
	2630200	Capital Grants to Government Agencies and other Levels of Government	71,000,000	241,000,000	170,000,000	-	-	170,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	118,278,764	418,278,764	300,000,000	-	-	300,000,000
		GROSS EXPENDITURE KShs			470,000,000	-	-	470,000,000
		Change in Net Expenditure Head ...360 . KShs			470,000,000	-	-	470,000,000
		Change in Net Expenditure Sub-Vote . 120 ... KShs			470,000,000	-	-	470,000,000
		125 Development Schemes						
364		364 Basic Infrastructure Local Authorities						
	3110200	Construction of Building	1,207,000,000	212,950,000	-994,050,000	-	-	-994,050,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	380,000,000	360,000,000	-	-	360,000,000
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	190,000,000	300,000,000	110,000,000	-	-	110,000,000
		GROSS EXPENDITURE KShs			-524,050,000	-	-	-524,050,000
		Change in Net Expenditure Head . 364 . KShs			-524,050,000	-	-	-524,050,000

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		125 Development Schemes ...Contd.. Change in Net Expenditure Sub-Vote ...125 .. KShs.			-524,050,000	-	-	-524,050,000
		Total Change in Net Expenditure Vote D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT KShs.			-54,050,000	-	-	-54,050,000

KShs

Total original net Estimates	2,428,804,590
Less - Reduction as above	-54,050,000
NET TOTAL	2,374,754,590

KShs

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
360	0000		120 General Administration and Planning 360 Planning and Development 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cater for up-grading of schools in slums</i>	71,000,000	241,000,000	170,000,000	-	-	170,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required for implementation of Kazi Kwa Vijana (KKV) programme</i>	118,278,764	418,278,764	300,000,000	-	-	300,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			470,000,000	-	-	470,000,000
			NET EXPENDITURE HEAD ... 360KShs.			470,000,000	-	-	470,000,000
			NET EXPENDITURE SUB-VOTE 120. ... KShs.			470,000,000	-	-	470,000,000

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
364	0000		125 Development Schemes						
			364 Basic Infrastructure Local Authorities						
			0000 Headquarters						
		3110200	Construction of Building	1,207,000,000	212,950,000	-994,050,000	-	-	-994,050,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of fire fighting equipment</i>	20,000,000	380,000,000	360,000,000	-	-	360,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for cartographic mapping of selected towns</i>	190,000,000	300,000,000	110,000,000	-	-	110,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-524,050,000	-	-	-524,050,000
			NET EXPENDITURE HEAD ... 364 .. KShs.			-524,050,000	-	-	-524,050,000
			NET EXPENDITURE SUB-VOTE 125.. .. KShs.			-524,050,000	-	-	-524,050,000
			NET EXPENDITURE VOTE D12						
	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT		KShs.			-54,050,000	-	-	-54,050,000

VOTE D13 MINISTRY OF ROADS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for the capital expenditure of the Ministry of Roads including general administration and planning, roads and transport departments and staff training

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
130 General Administration and Planning	5,000,000	-	5,000,000
133 Other Services	3,000,000	-	3,000,000
136 Roads	4,076,000,000	5,150,000,000	-1,074,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D13			
MINISTRY OF ROADS KShs.	4,084,000,000	5,150,000,000	-1,066,000,000

VOTE D13 MINISTRY OF ROADS. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ROADS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
300	3110500	130 General Administration and Planning ..Contd..						
		300 Headquarters Administrative Services						
		Construction and Civil Works	30,000,000	35,000,000	5,000,000	-	-	5,000,000
		Change in Net Expenditure Head ...300 ... KShs.			5,000,000	-	-	5,000,000
		Change in Net Expenditure Sub-Vote ...130 ... KShs.			5,000,000	-	-	5,000,000
506	3110300	133 Other Services						
		506 Materials Department						
		Refurbishment of Buildings	7,500,000	2,500,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head ...506 ... KShs.			-5,000,000	-	-	-5,000,000
507	2220200	507 Kenya Institute of Highways and Building Technology						
		Routine Maintenance - Other Assets	14,500,000	22,500,000	8,000,000	-	-	8,000,000
		Change in Net Expenditure Head ...507 ... KShs.			8,000,000	-	-	8,000,000
		Change in Net Expenditure Sub-Vote ...133 ... KShs.			3,000,000	-	-	3,000,000

VOTE D13 MINISTRY OF ROADS...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ROADS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		136 Roads						
384		384 Major Roads						
	3110400	Construction of Roads	13,923,000,000	16,470,272,009	2,547,272,009	3,775,000,000	-881,000,000	-1,227,727,991
	3110600	Overhaul and Refurbishment of Construction and Civil Works	6,038,500,000	8,398,548,525	2,360,048,525	30,000,000	-	330,048,525
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	120,110,000	88,100,000	-32,010,000	-30,000,000	-	-2,010,000
		GROSS EXPENDITURE KShs.			4,875,310,534	3,775,000,000	-881,000,000	-899,689,466
		Appropriations in Aid						
	1320200	Grants from International Organizations	918,100,000	1,088,100,000	170,000,000	-	-	-
	1450100	Receipts Not Classified Elsewhere	-	2,000,000,000	2,000,000,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	11,277,000,000	14,882,000,000	3,605,000,000	-	-	-
		Total Appropriations in Aid KShs.			5,775,000,000	-	-	-
		Change in Net Expenditure Head ...384 ... KShs.			-899,689,466	3,775,000,000	-881,000,000	-899,689,466
385		385 Other Roads						
	3110100	Purchase of Buildings	10,000,000	-	-10,000,000	-	-	-10,000,000
	3110400	Construction of Roads	7,248,500,000	7,079,420,949	-169,079,051	200,000,000	-	-369,079,051
	3110500	Construction and Civil Works	324,005,000	150,246,675	-173,758,325	-	-	-173,758,325
	3110600	Overhaul and Refurbishment of Construction and Civil Works	9,615,445,000	8,575,141,930	-1,040,303,070	-850,000,000	-	-1,90,303,070

VOTE D13 MINISTRY OF ROADS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ROADS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		136 Roads ...Contd..						
385		385 Other Roads						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,359,540,000	1,270,449,912	-89,090,088	-	-	-89,090,088
		GROSS EXPENDITURE KShs.			-1,482,230,534	-650,000,000	-	-832,230,534
		Appropriations in Aid						
	1310100	Grants from Foreign Governments - Cash Through Exchequer	200,000,000	-	-200,000,000	-	-	-
	1320200	Grants from International Organizations	1,900,000,000	1,250,000,000	-650,000,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	2,600,000,000	2,800,000,000	200,000,000	-	-	-
		Total Appropriations in Aid KShs.			-650,000,000	-	-	-
		Change in Net Expenditure Head ...385 .. KShs.			-832,230,534	-650,000,000	-	-832,230,534
488		488 Extra-ordinary Road Maintenance						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,500,000	19,420,000	-7,080,000	-	-	-7,080,000
		Change in Net Expenditure Head ...488 ... KShs.			-7,080,000	-	-	-7,080,000

VOTE D13 MINISTRY OF ROADS (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ROADS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		136 Roads ...Contd .						
489		489 Miscellaneous (RA RP and G.B.c)						
	3110600	Overhaul and Refurbishment of Construction and Civil Works	3,497,000,000	4,187,000,000	690,000,000	25,000,000	-135,000,000	665,000,000
		GROSS EXPENDITURE KShs.			690,000,000	25,000,000	-135,000,000	665,000,000
		Appropriations in Aid						
	5120200	Foreign Borrowing - Direct Payments	259,000,000	284,000,000	25,000,000	-	-	-
		Total Appropriations in Aid KShs			25,000,000	-	-	-
		Change in Net Expenditure Head ...489 . KShs.			665,000,000	25,000,000	-135,000,000	665,000,000
		Change in Net Expenditure Sub-Vote ...136 .. KShs			-1,074,000,000	3,150,000,000	-1,016,000,000	-1,074,000,000
		Total Change in Net Expenditure Vote D13						
		MINISTRY OF ROADS KShs			-1,066,000,000	3,150,000,000	-1,016,000,000	-1,066,000,000

KShs

Total original net Estimates 24,689,500,000

Less - Reduction as above -1,066,000,000

NET TOTAL KShs 23,623,500,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			130 General Administration and Planning ...Contd..						
380	0000		380 Headquarters Administrative Services						
			0000 Headquarters						
		3110500	Construction and Civil Works	30,000,000	35,000,000	5,000,000	-	-	5,000,000
			<i>Additional funds are required to complete the on-going civil works</i>						
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			5,000,000	-	-	5,000,000
			NET EXPENDITURE HEAD .. 380.. . KShs			5,000,000	-	-	5,000,000
			NET EXPENDITURE SUB-VOTE 130.. ... KShs.			5,000,000	-	-	5,000,000
			133 Other Services						
506	0000		506 Materials Department						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	7,500,000	2,500,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-5,000,000	-	-	-5,000,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
506			133 Other Services ...Contd..						
			506 Materials Department						
			NET EXPENDITURE HEAD ... 506 .. KShs.			-5,000,000	-	-	-5,000,000
507			507 Kenya Institute of Highways and Building Technology						
	0000		0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	14,500,000	22,500,000	8,000,000	-	-	8,000,000
			<i>Additional funds are required to settle a pending bill</i>						
			NET EXPENDITURE SUB-HEAD 0000. .. KShs.			8,000,000	-	-	8,000,000
			NET EXPENDITURE HEAD ... 507 .. KShs.			8,000,000	-	-	8,000,000
			NET EXPENDITURE SUB-VOTE 133.. .. KShs.			3,000,000	-	-	3,000,000
384			136 Roads						
			384 Major Roads						
	0000		0000 Headquarters						
		3110400	Construction of Roads	12,118,000,000	10,492,943,244	-1,625,056,756	-400,000,000	-881,000,000	-1,225,056,756
			GROSS EXPENDITURE KShs.			-1,625,056,756	-400,000,000	-881,000,000	-1,225,056,756

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
384	0000		136 Roads ...Contd..						
			384 Major Roads						
			0000 Headquarters						
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	7,187,000,000	6,787,000,000	-400,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-1,225,056,756	-400,000,000	-881,000,000	-1,225,056,756
	1000		1000 Nairobi Province						
		3110400	Construction of Roads	295,000,000	3,721,250,000	3,426,250,000	3,500,000,000	-	-73,750,000
			<i>Additional funds are required to cater for on-going contractual works</i>						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,530,000,000	4,655,431,990	2,125,431,990	300,000,000	-	-174,568,010
			<i>Additional funds are required to cater for land and buildings compensation for the Nairobi-Thika Road Project</i>						
			GROSS EXPENDITURE KShs .			5,551,681,990	3,800,000,000	-	-248,318,010
			Appropriations in Aid						
		1450100	Receipts Not Classified Elsewhere	-	2,000,000,000	2,000,000,000	-	-	-
			<i>Funds will be realized from deposit account</i>						

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			136 Roads ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
384	1000		384 Major Roads						
			1000 Nairobi Province						
		5120200	Foreign Borrowing - Direct Payments	1,100,000,000	4,900,000,000	3,800,000,000	-	-	-
			<i>Additional funds are new commitment by the African Development Bank</i>						
			Total Appropriations in Aid KShs			5,800,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 1000. ... KShs.			-248,318,010	3,800,000,000	-	-248,318,010
	2000		2000 Central Province						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	325,000,000	300,000,000	-25,000,000	-	-	-25,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 2000. ... KShs.			-25,010,000	-	-	-25,010,000
	3000		3000 Coast Province						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	283,500,000	266,250,000	-17,250,000	-	-	-17,250,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
384	3000		136 Roads ...Contd..							
		4000		384 Major Roads						
				3000 Coast Province			-17,250,000	-	-	-17,250,000
				NET EXPENDITURE SUB-HEAD 3000. .. KShs.						
				4000 Eastern Province						
			3110400	Construction of Roads	330,000,000	1,152,648,765	822,648,765	800,000,000	-	22,648,765
				<i>Additional funds are required to pay outstanding certificates</i>						
			3110600	Overhaul and Refurbishment of Construction and Civil Works	295,000,000	500,000,000	205,000,000	230,000,000	-	-25,000,000
				<i>Additional funds are required to cater for rural road network</i>						
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	102,000,000	70,000,000	-32,000,000	-30,000,000	-	-2,000,000
	GROSS EXPENDITURE KShs .				995,648,765	1,000,000,000	-	-4,351,235		
	Appropriations in Aid									
1320200	Grants from International Organizations	100,000,000	70,000,000	-30,000,000	-	-	-			
	Foreign Borrowing - Direct Payments									
5120200	Foreign Borrowing - Direct Payments	290,000,000	1,320,000,000	1,030,000,000	-	-	-			
	<i>Additional shall be realized from new donor commitments</i>									
	Total Appropriations in Aid KShs				1,000,000,000	-	-			

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
384	4000	7000	136 Roads ...Contd..						
			384 Major Roads						
			4000 Eastern Province						
			NET EXPENDITURE SUB-HEAD 4000. ... KShs.			-4,351,235	1,000,000,000	-	-4,351,235
			7000 Rift Valley Province						
			3110400 Construction of Roads	1,180,000,000	1,103,430,000	-76,570,000	-125,000,000	-	48,430,000
			3110600 Overhaul and Refurbishment of Construction and Civil Works	2,605,000,000	2,676,866,535	71,866,535	-500,000,000	-	571,866,535
			<i>Additional funds are required to settle outstanding certificates for civil works of the completed Maai-Mahiu-Naivasha-Lanet Road</i>						
			GROSS EXPENDITURE KShs .			-4,703,465	-625,000,000	-	620,296,535
			Appropriations in Aid						
1320200 Grants from International Organizations	500,000,000	700,000,000	200,000,000	-	-	-			
<i>Additional funds are required to settle outstanding certificates for Mai Mahiu-Lanet road</i>									
5120200 Foreign Borrowing - Direct Payment ⁹	2,500,000,000	1,675,000,000	-825,000,000	-	-	-			
Total Appropriations in Aid KShs			-625,000,000	-	-	-			
NET EXPENDITURE SUB-HEAD 7000. ... KShs.			620,296,535	-625,000,000	-	620,296,535			

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			136 Roads ...Contd..						
384			384 Major Roads						
			NET EXPENDITURE HEAD ... 384 . .KShs.			-899,689,466	3,775,000,000	-881,000,000	-899,689,466
385			385 Other Roads						
	0000		0000 Headquarters						
		3110500	Construction and Civil Works	75,000,000	70,000,000	-5,000,000	-	-	-5,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	28,000,000	-	-28,000,000	-	-	-28,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for road designs</i>	300,000,000	324,667,260	24,667,260	-	-	24,667,260
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-8,332,740	-	-	-8,332,740
	1000		1000 Nairobi Province						
		3110600	Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to pay for outstanding certificates incurred in recarpeting works of Nairobi-Ruiru Road</i>	315,000,000	533,435,000	218,435,000	-	-	218,435,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs.	KShs.
385	1000		136 Roads ...Contd..						
			385 Other Roads						
		1000 Nairobi Province							
		NET EXPENDITURE SUB-HEAD 1000. . . KShs.			218,435,000	-	-	218,435,000	
	1110	1110 Nairobi West District							
		3110400 Construction of Roads	32,500,000	48,225,492	15,725,492	-	-	15,725,492	
		<i>Additional funds are required to settle a pending certificate for works on Mbagathi Road</i>							
		3110600 Overhaul and Refurbishment of Construction and Civil Works	850,000,000	322,362,000	-527,638,000	-650,000,000	-	122,362,000	
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000	-	-30,000	-	-	-30,000	
		GROSS EXPENDITURE KShs			-511,942,508	-650,000,000	-	138,057,492	
	1320200	Appropriations in Aid Grants from International Organizations	700,000,000	50,000,000	-650,000,000	-	-	-	
		NET EXPENDITURE SUB-HEAD 1110 ... KShs			138,057,492	-650,000,000	-	138,057,492	

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			136 Roads	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
385	2010		385 Other Roads 2010 Kiambu East District	600,000,000	585,859,725	-14,140,275	-	-	-14,140,275
		3110400	Construction of Roads	320,000,000	334,303,000	14,303,000	-	-	14,303,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works						
		3111400	<i>Additional funds required to cater for increased quantities of works on Thogoto-Gikambura-Mutarakwa Road project.</i> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000	-	-15,000	-	-	-15,000
			NET EXPENDITURE SUB-HEAD 2010. ... KShs.			147,725			147,725
	2050		2050 Kirinyaga District	415,000,000	448,050,000	33,050,000	-	-	33,050,000
		3110400	Construction of Roads						
		3110600	<i>Additional funds required to cater for increased quantities in the works.</i> Overhaul and Refurbishment of Construction and Civil Works	315,000,000	391,739,000	76,739,000	-	-	76,739,000
			<i>Additional funds are required to clear out standing certificates.</i>						

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
385	2050		136 Roads Contd						
			385 Other Roads						
		2050 Kirinyaga District							
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000	
		NET EXPENDITURE SUB-HEAD 2050 KShs			109,784,000	-	-	109,784,000	
	2070	2070 Nyandarua North District							
	3110400	Construction of Roads	1,380,000,000	1,819,041,512	439,041,512	200,000,000	-	239,041,512	
		<i>Additional funds are required to cater for the expenditure on Ndundori-Olkalou Road project</i>							
	3110600	Overhaul and Refurbishment of Construction and Civil Works	120,000,000	-	-120,000,000	-	-	-120,000,000	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000	
	GROSS EXPENDITURE KShs			319,031,512	200,000,000	-	119,031,512		
	Appropriations in Aid								
5120200	Foreign Borrowing - Direct Payments	1,000,000,000	1,200,000,000	200,000,000	-	-	-		
	<i>Funds will be received due to new donor commitment</i>								
	NET EXPENDITURE SUB-HEAD 2070 KShs			119,031,512	200,000,000	-	119,031,512		

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	2110		136 Roads Contd						
			385 Other Roads						
			2110 Nyeri North District						
		3110400	Construction of Roads	320,000,000	152,192,400	-167,807,600	-	-	167,807,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	9,487,432	-527,368	-	-	527,368
			NET EXPENDITURE SUB-HEAD 2110 KShs			168,334,968	-	-	-168,334,968
		2130	2130 Nyeri South District						
	3110400	Construction of Roads	220,000,000	168,465,000	-453,500	-	-	453,500	
	3110600	Overhaul and Rehabilitation of Construction and Civil Works	840,000,000	665,546,000	-174,334,600	-	-	174,334,600	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000	-	-15,000	-	-	15,000	

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs	KShs
			136 Roads Contd						
			385 Other Roads						
			2130 Nyeri South District						
			NET EXPENDITURE SUB-HEAD 2130 ... KShs.			68,784,600	-	-	68,784,600
			2150 Murang'a North District						
			3110400 Construction of Roads	195,000,000	165,952,800	-29,047,200	-	-	-29,047,200
			3110600 Overhaul and Returbishment of Construction and Civil Works	295,000,000	230,033,846	-64,966,154	-	-	-64,966,154
			3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000	-	-15,000	-	-	-15,000
			NET EXPENDITURE SUB-HEAD 2150 ... KShs			-94,028,354	-	-	-94,028,354
			2170 Murang'a South District						
			3110400 Construction of Roads	300,000,000	365,172,310	65,172,310	-	-	65,172,310
			<i>Additional funds are required to cater for certified works and supervision of Kabati Kagunduni Kuruu Maren Road Project</i>						
			3110600 Overhaul and Returbishment of Construction and Civil Works	2,900,000		-2,900,000	-	-	-2,900,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	2170		136 Roads . Contd						
			385 Other Roads						
	3111400	2170 Murang'a South District Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000	-	-15,000	-	-	-15,000	
		NET EXPENDITURE SUB-HEAD 2170. . KShs.			62,257,310	-	-	62,257,310	
	2190		2190 Thika District						
		3110600	Overhaul and Returbishment of Construction and Civil Works	320,000,000	161,727,975	-158,272,025	-	-	-158,272,025
		NET EXPENDITURE SUB-HEAD 2190 . KShs.			-158,272,025	-	-	-158,272,025	
	3010		3010 Kilifi District						
		3110600	Overhaul and Returbishment of Construction and Civil Works	210,000,000	191,710,305	-18,289,695	-	-	-18,289,695
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000
	NET EXPENDITURE SUB-HEAD 3010. . KShs			-18,294,695	-	-	-18,294,695		

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	3030		136 Roads ...Contd., 385 Other Roads 3030 Kwale District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000		-10,000	-	-	-10,000
	3050		NET EXPENDITURE SUB-HEAD 3030. ... KShs. 3050 Lamu District			-10,000	-	-	-10,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000		-5,000	-	-	-5,000
	3070		NET EXPENDITURE SUB-HEAD 3050. ... KShs. 3070 Mombasa District			-5,000	-	-	-5,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000		-15,000	-	-	-15,000
			NET EXPENDITURE SUB-HEAD 3070. ... KShs.			-15,000	-	-	-15,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			136 Roads . Contd.						
385	3090		385 Other Roads 3090 Taita-Taveta District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000	-	-20,000	-	-	-20,000
			NET EXPENDITURE SUB-HEAD 3090 . KShs			-20,000	-	-	-20,000
	3110		3110 Tana River District						
		3110500	Construction and Civil Works	80,000,000	30,230,000	-49,770,000	-	-	-49,770,000
			NET EXPENDITURE SUB-HEAD 3110 . KShs			-49,770,000	-	-	-49,770,000
	3150		3150 Malindi District						
		3110500	Construction and Civil Works	15,000,000	11,250,000	-3,750,000	-	-	-3,750,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	3150		136 Roads 385 Other Roads 3150 Malindi District	KShs	KShs	KShs	KShs	KShs	KShs
	4010		NET EXPENDITURE SUB-HEAD 3150 KShs 4010 Embu District			-3,760,000	-	-	-3,760,000
		3110600	Overhaul and Reestablishment of Construction and Civil Works	300,000,000	232,402,170	-67,597,830	-	-	-67,597,830
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	5,000	-	-5,000	-	-	-5,000
	4030		NET EXPENDITURE SUB-HEAD 4010 KShs 4030 Mbeere District			-67,602,830	-	-	-67,602,830
		3110500	Construction and Civil Works	4,000,000	2,000,000	-2,000,000	-	-	-2,000,000
		3110600	Overhaul and Reestablishment of Construction and Civil Works <i>Additional funds are required to settle outstanding certificates to date on electrical works on Fina Ashaba Chakabaga project</i>	550,000,000	626,000,000	76,000,000	-	-	76,000,000

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
385	4030		136 Roads Contd						
			385 Other Roads						
			4030 Mbeere District						
			NET EXPENDITURE SUB-HEAD 4030 KShs			74,000,000	-	-	74,000,000
			4080 Moyale						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000
			NET EXPENDITURE SUB-HEAD 4080. KShs			-5,000	-	-	-5,000
			4090 Isiolo District						
		3110600	Overhaul and Returbishment of Construction and Civil Works	550,000,000	477,558,386	-72,441,614	-	-	-72,441,614
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
	NET EXPENDITURE SUB-HEAD 4090 KShs			-72,451,614	-	-	-72,451,614		

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	4110		136 Roads ...Contd	KShs	KShs.	KShs.	KShs.	KShs.	KShs
			385 Other Roads						
			4110 Kitui District						
		3110500	Construction and Civil Works	10,005,000	-	-10,005,000	-	-	-10,005,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 4110. KShs			-20,005,000	-	-	-20,005,000
		4150	4150 Machakos District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000	-	-30,000	-	-	-30,000
			NET EXPENDITURE SUB-HEAD 4150 . KShs			-30,000	-	-	-30,000
		4170	4170 Mwingi District						
	3110600	Overhaul and Returbishment of Construction and Civil Works	184,570,000	26,019,665	-158,490,335	-	-	-158,490,335	

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
385	4170		136 Roads Contd						
			385 Other Roads						
		4170 Mwingi District							
		NET EXPENDITURE SUB-HEAD 4170 KShs			-158,490,335	-	-	-158,490,335	
	4230		4230 Makeni District						
		3110400	Construction of Roads	211,000,000	160,000,000	-51,000,000	-	-	-51,000,000
		3110500	Construction and Civil Works	10,000,000	12,899,000	2,899,000	-	-	2,899,000
			<i>Additional funds required to cater for consultancy design of Soturai Bridge</i>						
		3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 4230 KShs			-48,111,000	-	-	-48,111,000
4270		4270 Tigania District							
	3110400	Construction of Roads	490,000,000	545,075,510	55,075,510	-	-	55,075,510	
		<i>Additional funds are required to settle outstanding certificates for executed works on Meru-Kagaene-Mikinduri-Maua Road</i>							
	3110600	Overhaul and Returbishment of Construction and Civil Works	2,000,000	-	-2,000,000	-	-	-2,000,000	

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	IFFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
385	4270		136 Roads Contd.						
			385 Other Roads						
		4270 Tigania District							
			NFT EXPENDITURE SUB-HEAD 4270 KShs			53,075,510	-	-	53,075,510
		4371	4371 Meru North District						
			3110400 Construction of Roads	550,000,000	714,662,000	164,662,000	-	-	164,662,000
			<i>Additional provision required to settle outstanding certificate for civil works done on Farm Kavalo Mutvati-Kachula Road. Funds are required for mobilization and initial works on Ruiri Isiolo Murri Road</i>						
			NFT EXPENDITURE SUB-HEAD 4371 KShs			164,662,000	-	-	164,662,000
		4390	4390 Tharaka District						
			3110600 Overhaul and Returbishment of Construction and Civil Works	5,000	-	-5,000	-	-	-5,000
		NFT EXPENDITURE SUB-HEAD 4390 KShs			-5,000	-	-	-5,000	

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	5010		136 Roads Contd	KShs	KShs	KShs	KShs.	KShs	KShs
			385 Other Roads						
			5010 Garissa District						
		3110600	Overhaul and Returbishment of Construction and Civil Works <i>Additional funds are needed to settle outstanding certificates for works done on Garissa-Mondakani-Nyiro Road</i>	200,000,000	274,044,145	74,044,145	-	-	74,044,145
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000
			NET EXPENDITURE SUB-HEAD 5010 KShs			74,039,145	-	-	74,039,145
		5070	5070 Wajir North District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000	-	-15,000	-	-	-15,000
			NET EXPENDITURE SUB-HEAD 5070 KShs			-15,000	-	-	-15,000

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
385	5090		136 Roads ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			385 Other Roads							
			5090 Mandera District							
		3110600	Overhaul and Refurbishment of Construction and Civil Works	20,000,000	-	-20,000,000	-	-	-20,000,000	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,015,000	-	-10,015,000	-	-	-10,015,000	
			NET EXPENDITURE SUB-HEAD 5090. ... KShs.			-30,015,000	-	-	-30,015,000	
		6010	6010 Kisii Central District							
			3110400	Construction of Roads <i>Additional funds are required to settle pending certificates for the ongoing Daraja Mbili-Nyatieko-Eronge-Kegogi Miruka Road Project.</i>	260,000,000	380,801,595	120,801,595	-	-	120,801,595
			3110600	Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to settle outstanding certificates for certified works done on Keroka-Nyangusu Road project.</i>	260,000,000	362,623,000	102,623,000	-	-	102,623,000
				NET EXPENDITURE SUB-HEAD 6010. ... KShs.			223,424,595	-	-	223,424,595

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III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	6030		136 Roads ...Contd..	KShs	KShs.	KShs	KShs.	KShs	KShs.
			385 Other Roads						
			6030 Kisii South District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Funds are required to cater for road design</i>	-	10,000,000	10,000,000	-	-	10,000,000
			NET EXPENDITURE SUB-HEAD 6030 .. KShs.			10,000,000	-	-	10,000,000
		6050	6050 Gucha District						
		3110400	Construction of Roads	280,000,000	10,000,000	-270,000,000	-	-	-270,000,000
			NET EXPENDITURE SUB-HEAD 6050 KShs.			-270,000,000	-	-	-270,000,000
		6070	6070 Nyamira District						
		3110600	Overhaul and Relurbishment of Construction and Civil Works	46,510,000	20,591,435	-25,918,565	-	-	-25,918,565
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000	

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs.
385	6070		136 Roads ..Contd.						
			385 Other Roads						
			6070 Nyamira District						
			NET EXPENDITURE SUB-HEAD 6070 KShs			-25,923,565	-	-	-25,923,565
		6110	6110 Siaya District						
		3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 6110 KShs			-10,000	-	-	-10,000
		6130	6130 Bondo District						
		3110100	Purchase of Buildings	10,000,000	-	-10,000,000	-	-	-10,000,000
		3110400	Construction of Roads	540,000,000	501,950,300	-38,049,700	-	-	-38,049,700
	3110600	Overhaul and Returbishment of Construction and Civil Works	10,000,000	7,500,000	-2,500,000	-	-	-2,500,000	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000	

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
385	6130		136 Roads ...Contd..						
			385 Other Roads						
			6130 Bondo District						
			NET EXPENDITURE SUB-HEAD 6130. ... KShs.			-50,554,700	-	-	-50,554,700
		6150	6150 Kisumu East District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 6150. ... KShs.			-10,000	-	-	-10,000
		6210	6210 Homa Bay District						
		3110400	Construction of Roads	510,000,000	336,000,000	-174,000,000	-	-	-174,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	220,000,000	305,000,000	85,000,000	-	-	85,000,000
		<i>Additional funds are required to cater for outstanding certificates for civil works</i>							
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000	
		NET EXPENDITURE SUB-HEAD 6210. ... KShs.			-89,005,000	-	-	-89,005,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	6230		136 Roads Contd.						
			385 Other Roads						
			6230 Suba District						
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	5,000		-5,000		-	-5,000
			NET EXPENDITURE SUB-HEAD 6230 KShs			-5,000		-	-5,000
		6250	6250 Rachuonyo District						
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	5,000		-5,000		-	-5,000
			NET EXPENDITURE SUB-HEAD 6250 KShs.			-5,000		-	-5,000
		7010	7010 Turkana North District						
		3110500	Construction and Civil Works	80,000,000	12,367,675	-67,632,325			67,632,325
		NET EXPENDITURE SUB-HEAD 7010 .. KShs			-67,632,325		-	-67,632,325	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	7050		136 Roads Contd						
			385 Other Roads						
			7050 West Pokot District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 7050 KShs.			-10,000	-	-	-10,000
			7070 Samburu District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000
			NET EXPENDITURE SUB-HEAD 7070 KShs.			-5,000	-	-	-5,000
			7130 Baringo District						
		3110500	Construction and Civil Works	20,000,000	-	-20,000,000	-	-	-20,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,020,000	-	-2,020,000	-	-	-2,020,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
385	7130	136 Roads . Contd.			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		385 Other Roads								
	7130 Baringo District									
	NET EXPENDITURE SUB-HEAD 7130 . kShs					-22,020,000	-	-	-22,020,000	
	7150 East Pokot District									
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision			5,000	-	-5,000	-	-	-5,000	
	NET EXPENDITURE SUB-HEAD 7150 .. kShs					-5,000	-	-	-5,000	
	7170 Koibatek District									
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision			5,000	-	-5,000	-	-	-5,000	
	NET EXPENDITURE SUB-HEAD 7170 ... kShs.					-5,000	-	-	-5,000	
7230 Marakwet District										
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision			10,000	-	-10,000	-	-	-10,000		

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
385	7230		136 Roads ...Contd.						
			385 Other Roads						
		7230 Marakwet District							
		NET EXPENDITURE SUB-HEAD 7230 .. KShs			-10,000	-	-	-10,000	
	7250		7250 Keiyo District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000	-	-5,000	-	-	-5,000
			NET EXPENDITURE SUB-HEAD 7250. ... KShs.			-5,000	-	-	-5,000
	7270		7270 Nandi North District						
		3110400	Construction of Roads	100,000,000	7,582,000	-92,418,000	-	-	-92,418,000
			NET EXPENDITURE SUB-HEAD 7270 .. KShs			-92,418,000	-	-	-92,418,000
7290		7290 Nandi South District							
	3110600	Overhaul and Relurbishment of Construction and Civil Works	205,000,000	-	-205,000,000	-200,000,000	-	-5,000,000	
		GROSS EXPENDITURE KShs .			-205,000,000	-200,000,000	-	-5,000,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	7290	1310100	136 Roads . Contd.	KShs.	KShs	KShs	KShs	KShs	KShs
			385 Other Roads						
			7290 Nandi South District						
			Appropriations in Aid						
			Grants from Foreign Governments - Cash Through Exchequer	200 000 000	-	-200,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 7290			-5,000,000	-200,000,000	-	-5,000,000
	7310		7310 Laikipia West District						
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	5 000	-	-5 000	-	-	-5 000
			NET EXPENDITURE SUB-HEAD 7310			-5,000	-	-	-5,000
	7330		7330 Laikipia East District						
		3110600	Overhaul and Returbishment of Construction and Civil Works	150 000,000	176,843 000	26 843,000	-	-	26,843,000
			<i>Additional funds are required to settle an outstanding certificate for ongoing civil works on the Arjorcc-Nanyuki-Barracks road</i>						

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
385	7330	3111400	136 Roads							
			385 Other Roads							
			7330 Laikipia East District							
				Research, Feasibility Studies, Project Preparation and Design, Project Supervision	85,005,000	112,300,020	27,295,020	-	-	27,295,020
				<i>Additional funds are required to settle outstanding certificates incurred in the ongoing civil works on Naro Moru-Ramuria-Ngobit Road</i>						
				NET EXPENDITURE SUB-HEAD 7330			54,138,020	-	-	54,138,020
	7350	3111400	7350 Nakuru District							
					Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,010,000	-	10,010,000	-	-
			NET EXPENDITURE SUB-HEAD 7350			-10,010,000	-	-	-10,010,000	
	7430	3110400	7430 Narok North District							
					Construction of Roads	120,000,000	-	-120,000,000	-	-
		3110500	Construction and Civil Works	10,000,000	-	-10,000,000	-	-	-10,000,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			136 Roads .Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
385	7430		385 Other Roads						
			7430 Narok North District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,710,000,000	1,678,604,385	-31,395,615	-	-	-31,395,615
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000	-	-10,000	-	-	-10,000
			NET EXPENDITURE SUB-HEAD 7430 . KShs.			-161,405,615	-	-	-161,405,615
	7470		7470 Trans-Mara District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,010,000	-	-10,010,000	-	-	-10,010,000
			NET EXPENDITURE SUB-HEAD 7470 ... KShs.			-10,010,000	-	-	-10,010,000
	7490		7490 Kajiado District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000	-	-30,000	-	-	-30,000
			NET EXPENDITURE SUB-HEAD 7490. .. KShs.			-30,000	-	-	-30,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
385	7530		136 Roads . Contd						
			385 Other Roads						
			7530 Kericho District						
		3110400	Construction of Roads	100,000,000	-	-100,000,000	-	-	-100,000,000
		NET EXPENDITURE SUB-HEAD 7530 . KShs.			-100,000,000	-	-	-100,000,000	
	7570		7570 Buret District						
		3110500	Construction and Civil Works	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 7570. . KShs			-10,000,000	-	-	-10,000,000
	7590		7590 Bomet District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	400,000,000	241,568,000	-158,432,000	-	-	-158,432,000
3111400		Research, Feasibility Studies, Project Preparation and Design. Project Supervision	80,010,000	-	-80,010,000	-	-	-80,010,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	7590		136 Roads ...Contd.	KShs.	KShs	KShs.	KShs.	KShs.	KShs.
			385 Other Roads						
		7590 Bomet District							
		NET EXPENDITURE SUB-HEAD 7590 ... KShs.			-238,442,000	-	-	-238,442,000	
	9030		9030 Kakamega South District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25 000	-	-25,000	-	-	-25,000
			NET EXPENDITURE SUB-HEAD 9030. .. KShs.			-25,000	-	-	-25,000
	9050		9050 Vihiga District						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000	-	-20,000	-	-	-20,000
			NET EXPENDITURE SUB-HEAD 9050 . KShs.			-20,000	-	-	-20,000
9110		9110 Mumias District							
	3110400	Construction of Roads	475,000,000	523,390,305	48,390,305	-	-	48,390,305	
		<i>Additional funds are required to pay for ongoing civil works on Ebuyango-Ekero Road Project</i>							

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
385	9110		136 Roads ...Contd..						
			385 Other Roads						
		9110 Mumias District							
		NET EXPENDITURE SUB-HEAD 9110. ... KShs.			48,390,305	-	-	48,390,305	
		9150 Bungoma North District							
		3110600 Overhaul and Refurbishment of Construction and Civil Works	434,505,000	214,844,368	-219,660,632	-	-	-219,660,632	
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	828,005,000	800,000,000	-28,005,000	-	-	-28,005,000	
		NET EXPENDITURE SUB-HEAD 9150 .. KShs.			-247,665,632	-	-	-247,665,632	
	9230		9230 Mt. Elgon District						
		3110600 Overhaul and Refurbishment of Construction and Civil Works	317,015,000	406,447,650	89,432,650	-	-	89,432,650	
		<i>Additional funds are required to settle outstanding certificates for ongoing civil works on Kamukiywa-Kaptama-Kapsokwony-Sirisia Road</i>							
		NET EXPENDITURE SUB-HEAD 9230. .. KShs.			89,432,650	-	-	89,432,650	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			136 Roads .. Contd..	KShs.	KShs	KShs.	KShs.	KShs.	KShs
385	9250		385 Other Roads						
			9250 Busia District						
		3110500	Construction and Civil Works <i>Additional funds are required to cater for consultancy in the design of Sigiri Bridge</i>	10,000,000	11,500,000	1,500,000	-	-	1,500,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	260,000,000	216,450,000	-43,550,000	-	-	-43,550,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000	-	-30,000	-	-	-30,000
			NET EXPENDITURE SUB-HEAD 9250. . KShs.			-42,080,000	-	-	-42,080,000
			NET EXPENDITURE HEAD . 385 . KShs			-832,230,534	-650,000,000	-	-832,230,534
488	0000		488 Extra-ordinary Road Maintenance						
			0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,500,000	19,420,000	-7,080,000	-	-	-7,080,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs			-7,080,000	-	-	-7,080,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			136 Roads ...Contd..						
488			488 Extra-ordinary Road Maintenance			-7,080,000	-	-	-7,080,000
			NET EXPENDITURE HEAD ... 488 ..KShs.						
489			489 Miscellaneous (RA.RP and G.B c)						
	0000		0000 Headquarters						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	3,497,000,000	4,187,000,000	690,000,000	25,000,000	-135,000,000	665,000,000
			<i>Additional funds are required to cater for on-going road maintenance and civil works</i>						
			GROSS EXPENDITURE KShs .			690,000,000	25,000,000	-135,000,000	665,000,000
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	259,000,000	284,000,000	25,000,000	-	-	-
			<i>Additional funds shall be realized from donors</i>						
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			665,000,000	25,000,000	-135,000,000	665,000,000
			NET EXPENDITURE HEAD ... 489 ..KShs.			665,000,000	25,000,000	-135,000,000	665,000,000
			NET EXPENDITURE SUB-VOTE 136. ... KShs.			-1,074,000,000	3,150,000,000	-1,016,000,000	-1,074,000,000
			NET EXPENDITURE VOTE D 13						
			MINISTRY OF ROADS KShs.			-1,066,000,000	3,150,000,000	-1,016,000,000	-1,066,000,000

VOTE D14 MINISTRY OF TRANSPORT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2009, for capital expenditure of the Ministry of Transport, including general administration and planning , Kenya Railways, Kenya Ferry Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
140 General Administration and Planning	-2,141,530,000	-829,000,000	-1,312,530,000
144 Railways	392,050,000	-67,950,000	460,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D14			
MINISTRY OF TRANSPORT KShs.	-1,749,480,000	-896,950,000	-852,530,000

VOTE D14 MINISTRY OF TRANSPORT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF TRANSPORT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		140 General Administration and ..Contd. Planning						
440		440 Headquarters Administration Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	2,131,000,000	572,000,000	-1,559,000,000	-829,000,000	-729,000,000	-730,000,000
	3110500	Construction and Civil Works	420,000,000	271,000,000	-149,000,000	-	-	-149,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	302,080,000	202,080,000	-100,000,000	-	-	-100,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	60,000,000	40,000,000	-20,000,000	-	-20,000,000	-20,000,000
		GROSS EXPENDITURE KShs.			-1,828,000,000	-829,000,000	-749,000,000	-999,000,000
		Appropriations in Aid						
	5120200	Foreign Borrowing - Direct Payments	1,100,000,000	271,000,000	-829,000,000	-	-	-
		Total Appropriations in Aid KShs.			-829,000,000	-	-	-
		Change in Net Expenditure Head 440 .. KShs.			-999,000,000	-829,000,000	-749,000,000	-999,000,000
442		442 Meteorological Department						
	3110200	Construction of Building	33,000,000	-	-33,000,000	-	-	-33,000,000
	3110300	Refurbishment of Buildings	13,600,000	-	-13,600,000	-	-	-13,600,000
	3110500	Construction and Civil Works	41,100,000	-	-41,100,000	-	-	-41,100,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	209,330,000	-	-209,330,000	-	-	-209,330,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,500,000	-	-6,500,000	-	-	-6,500,000

VOTE D14 MINISTRY OF TRANSPORT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF TRANSPORT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		140 General Administration and Planning ...Contd..						
442	3130100	442 Meteorological Department Acquisition of Land	10,000,000	-	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head ..442 . KShs.			-313,530,000	-	-	-313,530,000
		Change in Net Expenditure Sub-Vote ..140 . KShs.			-1,312,530,000	-829,000,000	-749,000,000	-1,312,530,000
		144 Railways						
457	2630200	457 Kenya Railways Corporation Capital Grants to Government Agencies and other Levels of Government	177,950,000	570,000,000	392,050 000	-67,950,000	460,000,000	460,000,000
		GROSS EXPENDITURE KShs.			392,050,000	-67,950,000	460,000,000	460,000,000
	5120200	Appropriations in Aid Foreign Borrowing - Direct Payments	67,950,000	-	-67,950,000	-	-	-
		Change in Net Expenditure Head ..457 ... KShs.			460,000,000	-67,950,000	460,000,000	460,000,000

VOTE D14 MINISTRY OF TRANSPORT (Cont'd)
II REVISED DEVELOPMENTAL EXPENDITURE ESTIMATES 2008-2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF TRANSPORT

HEADING	11111	ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009		
		Provided Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
144 Railways				460,000,000	-67,950,000	460,000,000	460,000,000	
Change in Net Expenditure Sub-Vote 144								
Total Change in Net Expenditure Vote D14				-852,530,000	-896,950,000	-289,000,000	-852,530,000	
MINISTRY OF TRANSPORT								

KShs

3 063 000 000

-852,530,000

2 210 470 000

Total original net estimates

Less - Reduction as above

NET TOTAL

KShs

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
440	0000		140 General Administration and Planning	KShs	KShs	KShs	KShs	KShs	KShs
			440 Headquarters Administration Services						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	46 000 000	38 000 000	-8 000 000	-	-7 000 000	-8 000 000
	3110500	Construction and Civil Works	420 000 000	271 000 000	149 000 000			149 000 000	
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	50 000 000	30 000 000	20 000 000		20 000 000	20 000 000	
		NET EXPENDITURE SUB-HEAD 0000	KShs			-177 000 000	-	-27 000 000	-177 000 000
	0117		0117 Kenya Ferry Services						
	3110700	Purchase of Vehicles and Other Transport Equipment	102 080 000	202 080 000	100 000 000			100 000 000	
		NET EXPENDITURE SUB-HEAD 0117	KShs			-100 000 000	-	-	-100 000 000

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
440	0158		140 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			440 Headquarters Administration Services							
			0158 Kenya Civil Aviation Authority							
		2630200	Capital Grants to Government Agencies and other Levels of Government	285,000,000	325,000,000	40,000,000	240,000,000	-200,000,000	-200,000,000	
			<i>Additional funds are required to cater for implementation of Northern Corridor Improvement Project.</i>							
			GROSS EXPENDITURE KShs .			40,000,000	240,000,000	-200,000,000	-200,000,000	
			Appropriations in Aid							
		5120200	Foreign Borrowing - Direct Payments	-	240,000,000	240,000,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0158 KShs.			-200,000,000	240,000,000	-200,000,000	-200,000,000	
			0159 Kenya Airports Authority							
2630200	Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	109,000,000	-1,491,000,000	-969,000,000	-522,000,000	-522,000,000			
	GROSS EXPENDITURE KShs .			-1,491,000,000	-969,000,000	-522,000,000	-522,000,000			

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
440	0159	5120200	140 General Administration and Planning (Contd.)							
			440 Headquarters Administration Services							
				0159 Kenya Airports Authority						
				Appropriations in Aid						
				Foreign Borrowing - Direct Payments	1,000,000,000	31,000,000	-969,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0159			-522,000,000	-969,000,000	-522,000,000	-522,000,000
		0160		0160 Kenya Ports Authority						
			2630200	Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	-100,000,000	-100,000,000	-	-
				GROSS EXPENDITURE KShs			-100,000,000	-100,000,000	-	-
			5120200	Appropriations in Aid						
			Foreign Borrowing - Direct Payments	100,000,000	-	-100,000,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0160			-	-100,000,000	-	-	
			NET EXPENDITURE HEAD ... 440			-999,000,000	-829,000,000	-749,000,000	-999,000,000	

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			140 General Administration and Planning .Contd..						
442	0000		442 Meteorological Department 0000 Headquarters						
		3110200	Construction of Building	33,000,000	-	-33,000,000	-	-	-33,000,000
		3110300	Refurbishment of Buildings	13,600,000	-	-13,600,000	-	-	-13,600,000
		3110500	Construction and Civil Works	41,100,000	-	-41,100,000	-	-	-41,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	209,330,000	-	-209,330,000	-	-	-209,330,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,500,000	-	-6,500,000	-	-	-6,500,000
		3130100	Acquisition of Land	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs			-313,530,000	-	-	-313,530,000
			NET EXPENDITURE HEAD .. 442 KShs			-313,530,000	-	-	-313,530,000

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			140 General Administration and Planning Contd						
			NET EXPENDITURE SUB-VOTE 140 KShs			-1,312,530,000	-829,000,000	-749,000,000	-1,312,530,000
			144 Railways						
			457 Kenya Railways Corporation						
			0000 Headquarters						
457	0000	2630200	Capital Grants to Government Agencies and other Levels of Government	177,980,000	570,000,000	392,020,000	-67,950,000	460,000,000	460,000,000
			<i>Additional funds are required to cater for the operational costs for the Railway Corporation</i>						
			GROSS EXPENDITURE KShs			392,050,000	-67,950,000	460,000,000	460,000,000
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	67,950,000	-	-67,950,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			460,000,000	-67,950,000	460,000,000	460,000,000
			NET EXPENDITURE HEAD 457 KShs			460,000,000	-67,950,000	460,000,000	460,000,000
			NET EXPENDITURE SUB-VOTE 144 KShs			460,000,000	-67,950,000	460,000,000	460,000,000

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs.
			NET EXPENDITURE VOTE D14 MINISTRY OF TRANSPORT			-852,530,000	-896,950,000	-289,000,000	-852,530,000

VOTE D15 MINISTRY OF LABOUR

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008 2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for the Ministry of Labour for capital expenditure including general administration and planning industrial relations directorate of occupational health and safety services human resource planning and development directorate of industrial and vocational training and micro and small scale enterprises development

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008 2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
151 Industrial Relations	13 000 000	-	13 000,000
152 Directorate of Occupational Health and Safety Services	5 002 200	-	5 002,200
154 Department of Micro and Small Scale Enterprises Development	-73 750 000	-	-73 750 000
155 Department of Industrial and Vocational Training	-39 000,000	-	-39 000 000
TOTAL CHANGE IN EXPENDITURE VOTE D15			
MINISTRY OF LABOUR	KShs.		
MINISTRY OF LABOUR	-94 747 800	-	-94 747 800

VOTE D15 MINISTRY OF LABOUR

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the Ministry of Labour

III A ITEM	IIII ITEM	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
484	2640500	151 Industrial Relations 484 Office of the Labour Commissioner Other Capital Grants and Transfers	113,000,000	13,000,000	-	-	13,000,000
		(Change in Net Expenditure Head 484 KShs Change in Net Expenditure Sub-Vote 151 KShs)		13,000,000	-	-	13,000,000
		152 Directorate of Occupational Health and Safety Services 492 Office of the Director		13,000,000	-	-	13,000,000
492	3111100	Purchase of Specialised Plant, Equipment and Machinery (Change in Net Expenditure Head 492 KShs Change in Net Expenditure Sub-Vote 152 KShs)	27,592,956	32,595,156	5,002,200	-	5,002,200
				5,002,200	-	-	5,002,200
				5,002,200	-	-	5,002,200

VOTE DIS MINISTRY OF LABOUR

II REVISED DEVELOPMENT INFRASTRUCTURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the Ministry of Labour

		ESTIMATES 2008/2009				INTERNAL FUNDING 2008/2009		
III AD	IIII M	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
632	11111 154 Department of Micro and Small Scale Enterprises Development 632 Jua Kali Development Division							
	Construction of Building	112 300 000	53 550 000	-58 750 000	-	-	-58 750 000	
	Relurbishment of Buildings	28 000 000	13 000 000	-15 000 000	-	-	-15 000 000	
	Change in Net Expenditure Head 632 KShs			-73,750,000	-	-	-73,750,000	
	Change in Net Expenditure Sub-Vote. 154 . KShs			-73,750,000	-	-	-73,750,000	
607	155 Department of Industrial and Vocational Training 607 Vocational Training Center - Athi River							
	Relurbishment of Buildings	14,000,000	11 000 000	-3,000 000	-	-	-3 000,000	
	Overhaul and Relurbishment of Construction and Civil Works	15,000 000	2 000,000	-13 000,000	-	-	-13,000,000	
	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	4 000 000	-2,000 000	-	-	-2 000 000	
	Change in Net Expenditure Head 607 KShs			-18,000,000	-	-	-18,000,000	

VOTE D15 MINISTRY OF LABOUR

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the Ministry of Labour

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
682		155 Department of Industrial and Vocational Training Contd						
		682 National Industrial Training Centre - Nairobi						
	3110300	Returbishment of Buildings	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head 682 KShs			-5,000,000	-	-	-5,000,000
684		684 National Industrial Training Centre - Kisumu						
	3110300	Returbishment of Buildings	6,200,000	3,200,000	-3,000,000	-	-	-3,000,000
	3111500	Rehabilitation of Civil Works	5,300,000	2,300,000	-3,000,000	-	-	-3,000,000
		Change in Net Expenditure Head 684 KShs			-6,000,000	-	-	-6,000,000
686		686 National Industrial Training Centre - Mombasa						
	3110300	Returbishment of Buildings	10,500,000	7,500,000	-3,000,000	-	-	-3,000,000
	3111500	Rehabilitation of Civil Works	4,000,000	2,000,000	-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Head 686 KShs			-5,000,000	-	-	-5,000,000

VOTE D15 MINISTRY OF LABOUR

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Labour

HLAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training .Contd.,						
687		687 Kenya Textile Training Institute						
	3110300	Refurbishment of Buildings	12,500,000	9,500,000	-3,000,000	-	-	-3,000,000
	3111500	Rehabilitation of Civil Works	4,000,000	2,000,000	-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Head ..687 . KShs			-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Sub-Vote . 155 KShs			-39,000,000	-	-	-39,000,000
		Total Change in Net Expenditure Vote D15						
		MINISTRY OF LABOUR KShs.			-94,747,800	-	-	-94,747,800
		MINISTRY OF LABOUR						

KShs

Total original net Estimates

494,460,000

Less - Reduction as above

-94,747,800

NET TOTAL

KShs

399,712,200

VOTE D15 MINISTRY OF LABOUR

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
484	0000		151 Industrial Relations Contd						
			484 Office of the Labour Commissioner						
			0000 Headquarters						
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for construction of Tom Mboya Labour College</i>	100 000,000	113 000 000	13,000,000	-	-	13,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			13 000,000	-	-	13,000,000
			NET EXPENDITURE HEAD .. 484 . KShs			13,000,000	-	-	13,000,000
492	0000		152 Directorate of Occupational Health and Safety Services						
			492 Office of the Director						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of occupational health and safety equipment</i>	27 592 956	32 595 156	5,002,200	-	-	5,002,200
	NET EXPENDITURE SUB-HEAD 0000 . KShs			5,002,200	-	-	5,002,200		

VOTE D15 MINISTRY OF LABOUR

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
				KShs	KShs	KShs	KShs	KShs	KShs		
492			152 Directorate of Occupational Health and Safety Services Contd								
			492 Office of the Director								
			NET EXPENDITURE HEAD 492 KShs			5,002,200	-	-	5,002,200		
			NET EXPENDITURE SUB-VOTE 152 KShs			5,002,200	-	-	5,002,200		
632	0000		154 Department of Micro and Small Scale Enterprises Development								
			632 Jua Kali Development Division								
			0000 Headquarters								
			3110200 Construction of Building	112,300,000	53,550,000	-58,750,000	-	-	-58,750,000		
			3110300 Refurbishment of Buildings	28,000,000	13,000,000	-15,000,000	-	-	-15,000,000		
			NET EXPENDITURE SUB-HEAD 0000 KShs			-73,750,000	-	-	-73,750,000		
			NET EXPENDITURE HEAD 632 KShs			-73,750,000	-	-	-73,750,000		
			NET EXPENDITURE SUB-VOTE 154 KShs			-73,750,000	-	-	-73,750,000		

VOTE D15 MINISTRY OF LABOUR

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
607	0000		155 Department of Industrial and Vocational Training						
			607 Vocational Training Center - Athi River						
			0000 Headquarters						
		3110300	Returbishment of Buildings	14,000,000	11,000,000	-3,000,000	-	-	-3,000,000
		3110600	Overhaul and Returbishment of Construction and Civil Works	15,000,000	2,000,000	-13,000,000	-	-	-13,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	4,000,000	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 0000			-18,000,000	-	-	-18,000,000
			NET EXPENDITURE HEAD ... 607			-18,000,000	-	-	-18,000,000
682	0000		682 National Industrial Training Centre - Nairobi						
			0000 Headquarters						
		3110300	Returbishment of Buildings	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 0000			-5,000,000	-	-	-5,000,000

VOTE D15 MINISTRY OF LABOUR

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
682			155 Department of Industrial and Vocational Training Contd						
			682 National Industrial Training Centre - Nairobi						
			NET EXPENDITURE HEAD . 682 KShs			-5,000,000	-	-	-5,000,000
684			684 National Industrial Training Centre - Kisumu						
	6150		6150 Kisumu East District						
		3110300	Returbishment of Buildings	6 200 000	3 200 000	-3 000 000	-	-	-3 000 000
		3111500	Rehabilitation of Civil Works	5 300 000	2 300,000	-3,000,000	-	-	-3 000 000
			NET EXPENDITURE SUB-HEAD 6150 KShs			-6,000,000	-	-	-6,000,000
			NET EXPENDITURE HEAD 684 KShs			-6,000,000	-	-	-6,000,000
686			686 National Industrial Training Centre - Mombasa						
	3070		3070 Mombasa District						
		3110300	Returbishment of Buildings	10 500 000	7 500 000	-3 000 000	-	-	-3 000 000

VOTE D15 MINISTRY OF LABOUR

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs
686	3070	3111500	155 Department of Industrial and Vocational Training (Contd..)						
			686 National Industrial Training Centre - Mombasa						
			3070 Mombasa District						
			Rehabilitation of Civil Works	4,000,000	2,000,000	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 3070 .. KShs.			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD .. 686 KShs			-5,000,000	-	-	-5,000,000
687	0000	3110300	687 Kenya Textile Training Institute						
			0000 Headquarters						
			Refurbishment of Buildings	12,500,000	9,500,000	-3,000,000	-	-	-3,000,000
			Rehabilitation of Civil Works	4,000,000	2,000,000	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD .. 687 KShs.			-5,000,000	-	-	-5,000,000

VOTE D15 MINISTRY OF LABOUR

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
			155 Department of Industrial and Vocational Training . Contd						
			NET EXPENDITURE SUB-VOTE 155 . KShs			-39,000,000	-	-	-39,000,000
			NET EXPENDITURE VOTE D15 MINISTRY OF LABOUR KShs			-94,747,800	-	-	-94,747,800

VOTE D16 MINISTRY OF TRADE

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for capital expenditure of the Ministry of Trade including general administration and planning, internal and external trade services, Export Promotion Council, Export Processing Zones Authority and Kenya Institute of Business Training

Thirty six million, seven hundred and thirty six thousand Kenya Shillings

(KShs. 36,736,000)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
160 General Administration and Planning	-1,500,000		-1,500,000
165 Export Development and Promotion	55,496,000	-5,400,000	60,896,000
166 Internal and External Trade Services	-16,217,644	6,442,356	-22,660,000
TOTAL CHANGE IN EXPENDITURE VOTE D16			
MINISTRY OF TRADE	37,778,356	1,042,356	36,736,000

VOTE D16 MINISTRY OF TRADE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		160 General Administration and Planning .Contd .						
742		742 Business Premises Rent Tribunal						
	2220200	Routine Maintenance - Other Assets	2,000,000	500,000	-1,500,000	-	-	-1,500,000
		Change in Net Expenditure Head ...742 ... KShs.			-1,500,000	-	-	-1,500,000
		Change in Net Expenditure Sub-Vote ...160 .. KShs.			-1,500,000	-	-	-1,500,000
		165 Export Development and Promotion						
737		737 Export Promotion Council						
	2210500	Printing , Advertising and Information Supplies and Services	18,000,000	13,000,000	-5,000,000	-	-	-5,000,000
	2210700	Training Expenses	31,100,000	26,060,000	-5,040,000	-5,400,000	-	360,000
	2211300	Other Operating Expenses	16,000,000	14,000,000	-2,000,000	-	-	-2,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	6,000,000	-7,000,000	-	-	-7,000,000
		GROSS EXPENDITURE KShs.			-19,040,000	-5,400,000	-	-13,640,000
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	54,900,000	49,500,000	-5,400,000	-	-	-
		Total Appropriations in Aid KShs			-5,400,000	-	-	-
		Change in Net Expenditure Head . 737 ... KShs.			-13,640,000	-5,400,000	-	-13,640,000

VOTE D16 MINISTRY OF TRADE. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		165 Export Development and Promotion ...Contd.						
796		796 Export Processing Zones Authority						
	3110300	Refurbishment of Buildings	-	16,536,000	16,536,000	-	-	16,536,000
	3110500	Construction and Civil Works	-	58,000,000	58,000,000	-	-	58,000,000
					74,536,000	-	-	74,536,000
		Change in Net Expenditure Head ..796 ... KShs.			60,896,000	-5,400,000	-	60,896,000
		Change in Net Expenditure Sub-Vote ..165 . KShs.						
		166 Internal and External Trade Services						
744		744 Department of Internal Trade						
	2210200	Communication, Supplies and Services	-	300,000	300,000	300,000	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,470,000	2,470,000	2,270,000	-	200,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	280,000	280,000	280,000	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	395,000	395,000	395,000	-	-
	2210700	Training Expenses	-	1,870,000	1,870,000	1,870,000	-	-
	2210800	Hospitality Supplies and Services	-	590,000	590,000	150,000	-	440,000
	2211000	Specialised Materials and Supplies	-	80,000	80,000	80,000	-	-

VOTE D16 MINISTRY OF TRADE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		166 Internal and External Trade Services .. Contd.						
744		744 Department of Internal Trade						
	2211100	Office and General Supplies and Services	-	250,000	250,000	250,000	-	-
	2211200	Fuel Oil and Lubricants	-	430,000	430,000	430,000	-	-
	2211300	Other Operating Expenses	-	150,000	150,000	150,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000	-	-
	2220200	Routine Maintenance - Other Assets	-	25,000	25,000	25,000	-	-
		GROSS EXPENDITURE KShs.			7,040,000	6,400,000	-	640,000
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	-	6,400,000	6,400,000	-	-	-
		Change in Net Expenditure Head ...744 ... KShs			640,000	6,400,000	-	640,000
745		745 Trade Development - Field Services						
	2210200	Communication, Supplies and Services	-	1,902,030	1,902,030	1,902,030	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	1,500,000	1,500,000	1,500,000	-	-

VOTE D16 MINISTRY OF TRADE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		166 Internal and External Trade Services ...Contd .						
745		745 Trade Development - Field Services						
	2210700	Training Expenses	-	4,500,000	4,500,000	4,500,000	-	-
	2210800	Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	-
	2211100	Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	-
	2211200	Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000	-	-
	2211300	Other Operating Expenses	-	5,000,000	5,000,000	5,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	4,500,000	4,500,000	4,500,000	-	-
		GROSS EXPENDITURE KShs.			35,402,030	35,402,030	-	-
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	-	35,402,030	35,402,030	-	-	-
		Change in Net Expenditure Head 745 KShs			-	35,402,030	-	-
746		746 Kenya Institute of Business Training						
	3110300	Refurbishment of Buildings	7,000,000	3,000,000	-4,000,000	-	-	-4,000,000
	3110500	Construction and Civil Works	6,000,000	1,000,000	-5,000,000	-	-	-5,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,500,000	2,500,000	-	-	2,500,000
		Change in Net Expenditure Head ...746 ... KShs.			-6,500,000	-	-	-6,500,000

VOTE D16 MINISTRY OF TRADE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		166 Internal and External Trade Services (Contd)						
751		751 External Trade Promotion Services						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,320,620	6,320,620	-15,000,000	-15,000,000	-	-
	2210500	Printing, Advertising and Information Supplies and Services	21,928,900	16,928,900	-5,000,000	-5,000,000	-	-
	2210700	Training Expenses	38,201,380	22,841,706	-15,359,674	-15,359,674	-	-
	2211300	Other Operating Expenses	35,390,800	18,590,800	-16,800,000	-	-16,800,000	-16,800,000
		GROSS EXPENDITURE KShs			-52,159,674	-35,359,674	-16,800,000	-16,800,000
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	203,300,000	167,940,326	-35,359,674	-	-	-
		Change in Net Expenditure Head .751 .. KShs			-16,800,000	-35,359,674	-16,800,000	-16,800,000

VOTE D16 MINISTRY OF TRADE (Cont'd)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Trade

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs +	Change in Revenue KShs	Change in Net Expenditure KShs
		166 Internal and External Trade Services (Contd.)						
		Change in Net Expenditure Sub-Vote 166 KShs			-22,660,000	6,442,356	-16,800,000	-22,660,000
		Total Change in Net Expenditure Vote D16			36,736,000	1,042,356	-16,800,000	36,736,000
		MINISTRY OF TRADE KShs						

KShs

Total original net Estimates

98,800,000

Add - Sum now required

36,736,000

NET TOTAL

KShs

135,536,000

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change In Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			160 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
742	0000	2220200	742 Business Premises Rent Tribunal 0000 Headquarters Routine Maintenance - Other Assets	2,000,000	500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-1,500,000	-	-	-1,500,000
			NET EXPENDITURE HEAD .. 742. ..KShs.			-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-VOTE 160.. .. KShs.			-1,500,000	-	-	-1,500,000
737	0000	2210500	165 Export Development and Promotion 737 Export Promotion Council 0000 Headquarters Printing , Advertising and Information Supplies and Services	18,000,000	13,000,000	-5,000,000	-	-	-5,000,000
		2210700	Training Expenses	31,100,000	26,060,000	-5,040,000	-5,400,000	-	360,000

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			165 Export Development and Promotion . Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
737	0000		737 Export Promotion Council						
			0000 Headquarters						
		2211300	Other Operating Expenses	16,000,000	14,000,000	-2,000,000	-	-	-2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	6,000,000	-7,000,000	-	-	-7,000,000
			GROSS EXPENDITURE KShs			-19,040,000	-5,400,000	-	-13,640,000
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	54,900,000	49,500,000	-5,400,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-13,640,000	-5,400,000	-	-13,640,000
			NET EXPENDITURE HEAD ... 737 KShs.			-13,640,000	-5,400,000	-	-13,640,000
796	0000		796 Export Processing Zones Authority						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	-	16,536,000	16,536,000	-	-	16,536,000
			<i>Funds have been transferred from ministry of trade in line with organization of Government functions</i>						

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
796	0000	3110500	<p>165 Export Development and Promotion ...Contd.</p> <p>796 Export Processing Zones Authority</p> <p>0000 Headquarters</p> <p>Construction and Civil Works</p> <p><i>Funds have been transferred from ministry of trade in line with organization of Government functions</i></p>	-	58,000,000	58,000,000	-	-	58,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			74,536,000	-	-	74,536,000
			NET EXPENDITURE HEAD .. 796 .. KShs.			74,536,000	-	-	74,536,000
			NET EXPENDITURE SUB-VOTE 165.. .. KShs			60,896,000	-5,400,000	-	60,896,000
744	0000	2210200	<p>166 Internal and External Trade Services</p> <p>744 Department of Internal Trade</p> <p>0000 Headquarters</p> <p>Communication, Supplies and Services</p> <p><i>*Funds under this head are required to cater for implementation of micro and small enterprises programme</i></p>	-	300,000	300,000	300,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,470,000	2,470,000	2,270,000	-	200,000

VOTE D16 MINISTRY OF TRADE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade ...Contd.. Services						
744	0000		744 Department of Internal Trade						
			0000 Headquarters						
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	280,000	280,000	280,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	395,000	395,000	395,000	-	-
		2210700	Training Expenses	-	1,870,000	1,870,000	1,870,000	-	-
		2210800	Hospitality Supplies and Services	-	590,000	590,000	150,000	-	440,000
		2211000	Specialised Materials and Supplies	-	80,000	80,000	80,000	-	-
		2211100	Office and General Supplies and Services	-	250,000	250,000	250,000	-	-
		2211200	Fuel Oil and Lubricants	-	430,000	430,000	430,000	-	-
		2211300	Other Operating Expenses	-	150,000	150,000	150,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000	-	-

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade ..Contd.. Services						
744	0000		744 Department of Internal Trade						
			0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	-	25,000	25,000	25,000	-	-
			GROSS EXPENDITURE KShs			7,040,000	6,400,000	-	640,000
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	-	6,400,000	6,400,000	-	-	-
			<i>Additional receipts are due to new donor commitment</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs.			640,000	6,400,000	-	640,000
			NET EXPENDITURE HEAD .. 744 .. KShs.			640,000	6,400,000	-	640,000
745	0000		745 Trade Development - Field Services						
			0000 Headquarters						
		2210200	Communication, Supplies and Services	-	1,902,030	1,902,030	1,902,030	-	-
			<i>*Funds under this head are required to cater for implementation of district business solution programme</i>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	-

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs	KShs.
			166 Internal and External Trade .. Contd.. Services						
			745 Trade Development - Field Services						
			0000 Headquarters						
745	0000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	3,000,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	1,500,000	1,500,000	1,500,000	-	-
		2210700	Training Expenses	-	4,500,000	4,500,000	4,500,000	-	-
		2210800	Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	-
		2211100	Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	-
		2211200	Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000	-	-
		2211300	Other Operating Expenses	-	5,000,000	5,000,000	5,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	4,500,000	4,500,000	4,500,000	-	-
			GROSS EXPENDITURE KShs			35,402,030	35,402,030	-	-

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs.	KShs.	KShs
			166 Internal and External Trade Services .Contd..						
			745 Trade Development - Field Services						
			0000 Headquarters						
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments		35,402,030	35,402,030	-	-	-
			<i>Additional receipts are due to new donor commitment</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . KShs			-	35,402,030	-	-
			NET EXPENDITURE HEAD .. 745 .. KShs.			-	35,402,030	-	-
			746 Kenya Institute of Business Training						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	7,000,000	3,000,000	-4,000,000	-	-	-4,000,000
		3110500	Construction and Civil Works	6,000,000	1,000,000	-5,000,000	-	-	-5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,500,000	2,500,000	-	-	2,500,000
			<i>Funds are required to cater for research on business school teaching materials</i>						

VOTE D16 MINISTRY OF TRADE - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

		ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
746	0000		166 Internal and External Trade Services ...Contd..						
			746 Kenya Institute of Business Training						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			-6,500,000	-	-	-6,500,000
			NET EXPENDITURE HEAD ... 746... ..KShs.			-6,500,000	-	-	-6,500,000
751	0000		751 External Trade Promotion Services						
			0000 Headquarters						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,320,620	6,320,620	-15,000,000	-15,000,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	21,928,900	16,928,900	-5,000,000	-5,000,000	-	-
		2210700	Traming Expenses	38,201,380	22,841,706	-15,359,674	-15,359,674	-	-
		2211300	Other Operating Expenses	35,390,800	18,590,800	-16,800,000	-	-16,800,000	-16,800,000
			GROSS EXPENDITURE KShs .			-52,159,674	-35,359,674	-16,800,000	-16,800,000
		1310200	Appropriations in Aid						
			Grants from Foreign Governments - Direct Payments	203,300,000	167,940,326	-35,359,674	-	-	-

VOTE D16 MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade Services .Contd.						
			751 External Trade Promotion Services						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs			-16,800,000	-35,359,674	-16,800,000	-16,800,000
			NET EXPENDITURE HEAD ... 751 . . KShs			-16,800,000	-35,359,674	-16,800,000	-16,800,000
			NET EXPENDITURE SUB-VOTE 166 . . KShs.			-22,660,000	6,442,356	-16,800,000	-22,660,000
			NET EXPENDITURE VOTE D16						
			MINISTRY OF TRADE KShs			36,736,000	1,042,356	-16,800,000	36,736,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Justice, National Cohesion and Constitutional Affairs for capital expenditure including general administration and planning, governance, justice, law and order sector reform programme and legal training

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
170 General Administration and Planning	-413,293,160	-427,488,029	14,194,869
172 Legal Training	-32,800,019	-	-32,800,019
TOTAL CHANGE IN EXPENDITURE VOTE D17			
MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS	KShs. -446,093,179	-427,488,029	-18,605,150

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Justice, National Cohesion and Constitutional Affairs

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		170 General Administration and Planning ..(Contd.,						
545		545 Kenya National Commission on Human Rights						
	2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	10,000,000	-6,000,000	-	-	-6,000,000
		Change in Net Expenditure Head 545 KShs			-6,000,000	-	-	-6,000,000
557		557 Headquarters Administrative Services						
	2210200	Communication, Supplies and Services	5,689,487	5,581,542	-107,945	192,055	-	-500,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,437,970	32,574,999	-2,862,971	-2,362,971	-	-500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	33,824,544	18,450,000	-15,374,544	-14,874,544	-	-500,000
	2210500	Printing, Advertising and Information Supplies and Services	154,544,998	48,835,917	-105,709,081	-104,709,081	-	-1,000,000
	2210600	Rentals of Produced Assets	9,927,346	3,400,000	-6,527,346	-6,427,346	-	-100,000
	2210700	Training Expenses	208,794,924	77,200,000	-131,594,924	-126,734,789	-4,360,135	-4,860,135
	2210800	Hospitality Supplies and Services	57,295,998	32,565,749	-24,730,249	-24,730,249	-	-
	2211000	Specialised Materials and Supplies	13,812,188	14,506,846	694,658	694,658	-	-
	2211100	Office and General Supplies and Services	1,000,000	900,000	-100,000	-	-	-100,000
	2211200	Fuel Oil and Lubricants	1,000,000	900,000	-100,000	-	-	-100,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Justice, National Cohesion and Constitutional Affairs

HLAD	ITEM	TITILE	ESTIMATES 2008-2009			INTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		170 General Administration and Planning . Contd..						
557		557 Headquarters Administrative Services						
	2211300	Other Operating Expenses	145,590,220	75,500,000	-70,090,220	-70,090,220	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	900,000	-100,000	-	-	-100,000
	2220200	Routine Maintenance - Other Assets	5,182,610	6,250,000	1,067,390	1,067,390	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	310,650	-	-310,650	-310,650	-	-
	3111000	Purchase of Office Furniture and General Equipment	25,281,716	8,688,448	-16,593,268	-16,593,268	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	67,865,138	38,173,756	-29,691,382	-27,630,262	-2,061,120	-2,061,120
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	21,345,792	16,183,164	-5,162,628	-5,162,628	-	-
		GROSS EXPENDITURE KShs.			-407,293,160	-397,471,905	-6,421,255	-9,821,255
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	730,230,400	332,758,495	-397,471,905	-	-	-
		Total Appropriations in Aid KShs.			-397,471,905	-	-	-
		Change in Net Expenditure Head ..557 .. KShs.			-9,821,255	-397,471,905	-6,421,255	-9,821,255

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS. (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Justice, National Cohesion and Constitutional Affairs

H1 A/F	H1/FM	H1/LF	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		170 General Administration and Planning ..Contd.						
		647 Kenya Law Reform Commission						
	3110300	Returbishment of Buildings	1,500,000	1,500,000	-	-	-	-
		Change in Net Expenditure Head .. 647 . KShs.			-	-	-	-
		902 Directorate of Legal Affairs						
	2210200	Communication, Supplies and Services	9,150,000	9,150,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,029,838	9,029,838	-	-	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	7,804,500	7,804,500	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	11,720,000	11,720,000	-	-7,650,000	7,650,000	7,650,000
	2210600	Rentals of Produced Assets	600,000	600,000	-	-	-	-
	2210700	Training Expenses	25,830,000	25,830,000	-	-6,930,000	6,930,000	6,930,000
	2210800	Hospitality Supplies and Services	13,920,000	13,920,000	-	-2,920,000	2,920,000	2,920,000
	2211000	Specialised Materials and Supplies	2,000,000	2,000,000	-	-	-	-
	2211100	Office and General Supplies and Services	220,000	220,000	-	-	-	-
	2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	-	-	-	-
	2211300	Other Operating Expenses	56,453,000	56,453,000	-	-20,000,000	20,000,000	20,000,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Justice, National Cohesion and Constitutional Affairs

		ESTIMATES 2008/2009				INTERNAL FUNDING 2008/2009		
HEAD	ITEM	TITLE	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		170 General Administration and Planning						
902		902 Directorate of Legal Affairs						
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	7,173,176	7,173,176	-	3,500,000	-3,500,000	-3,500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,099,505	5,099,505	-	3,983,876	-3,983,876	-3,983,876
		GROSS EXPENDITURE KShs.				-30,016,124	30,016,124	30,016,124
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	111,500,000	81,483,876	-30,016,124	-	-	-
		Total Appropriations in Aid KShs.			-30,016,124	-30,016,124	30,016,124	30,016,124
		Change in Net Expenditure Head ...902 ... KShs.						
		Change in Net Expenditure Sub-Vote . 170 .. KShs.				14,194,869	23,594,869	14,194,869
648		172 Legal Training						
		648 Kenya School of Law						
	2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	47,199,981	-32,800,019	-	-	-32,800,019
		Change in Net Expenditure Head ..648 ... KShs.			-32,800,019	-	-	-32,800,019

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS (Cont'd)
II REVENUE DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the Ministry Of Justice National Cohesion and Constitutional Affairs

HEAD	ITEM	ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009			
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
	172								
	Legal Training								
	Change in Net Expenditure Sub-Vote 172			-32,800,019					-32,800,019
	Total Change in Net Expenditure Vote D17			-18,605,150			-427,488,029	23,594,869	-18,605,150
	MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS								

Total original net Estimates 2006-2009
Less - Reduction as above
NET TOTAL

KShs
200,675,200
-18,605,150
182,068,050

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
545	0000		170 General Administration and Planning ...Contd..						
			545 Kenya National Commission on Human Rights						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	10,000,000	-6,000,000	-	-	-6,000,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-6,000,000	-	-	-6,000,000
			NET EXPENDITURE HEAD ... 545... ..KShs.			-6,000,000	-	-	-6,000,000
557	0000		557 Headquarters Administrative Services						
			0000 Headquarters						
		2210200	Communication, Supplies and Services	5,689,487	5,581,542	-107,945	392,055	-	-500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,437,970	32,574,999	-2,862,971	-2,362,971	-	-500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	33,824,544	18,450,000	-15,374,544	-14,874,544	-	-500,000
		2210500	Printing , Advertising and Information Supplies and Services	154,544,998	48,835,917	-105,709,081	-104,709,081	-	-1,000,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			170 General Administration and Planning . Contd.	KShs.	KShs	KShs.	KShs	KShs	KShs
557	0000		557 Headquarters Administrative Services						
			0000 Headquarters						
		2210600	Rentals of Produced Assets	9,927,346	3,400,000	-6,527,346	-6,427,346	-	-100,000
		2210700	Training Expenses	208,794,924	77,200,000	-131,594,924	-126,734,789	-4,360,135	-4,860,135
		2210800	Hospitality Supplies and Services	57,295,998	32,565,749	-24,730,249	-24,730,249	-	-
		2211000	Specialised Materials and Supplies	13,812,188	14,506,846	694,658	694,658	-	-
			<i>Additional funds are required to cater for increased cost of specialised materials and supplies</i>						
		2211100	Office and General Supplies and Services	1,000,000	900,000	-100,000	-	-	-100,000
		2211200	Fuel Oil and Lubricants	1,000,000	900,000	-100,000	-	-	-100,000
		2211300	Other Operating Expenses	145,590,220	75,500,000	-70,090,220	-70,090,220	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	900,000	-100,000	-	-	-100,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			170 General Administration and Planning Contd	KShs	KShs.	KShs.	KShs.	KShs	KShs
557	0000		557 Headquarters Administrative Services						
			0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	5 182 610	6 250 000	1,067 390	1,067,390	-	-
			<i>Additional funds are required to cater for increased cost of maintenance of equipment</i>						
		3110700	Purchase of Vehicles and Other Transport Equipment	310 650	-	-310,650	-310,650	-	-
		3111000	Purchase of Office Furniture and General Equipment	25 281,716	8,688 448	-16,593 268	-16 593,268	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	67,865 138	38 173,756	-29 691,382	-27,630,262	-2 061,120	-2,061 120
		3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	21 345,792	16 183,164	-5,162,628	-5,162,628	-	-
			GROSS EXPENDITURE			-407,293,160	-397,471,905	-6,421,255	-9,821,255
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	730,230,400	332 758,495	-397,471,905	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-9,821,255	-397,471,905	-6,421,255	-9,821,255
			NET EXPENDITURE HEAD . 557 KShs			-9,821,255	-397,471,905	-6,421,255	-9,821,255

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			170 General Administration and Planning Contd	KShs	KShs	KShs	KShs	KShs	KShs
647	0000		647 Kenya Law Reform Commission 0000 Headquarters						
		3110300	Returbishment of Buildings	1,500,000	1,500,000	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . KShs			-	-	-	-
			NET EXPENDITURE HEAD ... 647 . .KShs			-	-	-	-
902	0000		902 Directorate of Legal Affairs 0000 Headquarters						
		2210200	Communication, Supplies and Services	9,000,000	9,000,000	-	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	7,284,819	7,284,819	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,204,500	7,204,500	-	-	-	-
		2211300	Other Operating Expenses	3,538,000	3,538,000	-	-	-	-

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimate	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs	KShs
902	0000		170 General Administration and Planning . Contd.						
			902 Directorate of Legal Affairs						
			0000 Headquarters						
		3111000	Purchase of Office Furniture and General Equipment	6 873,176	6,873 176	-	3,500,000	-3,500 000	-3,500 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,099 505	5,099 505	-	3,983,876	-3 983,876	-3,983,876
		GROSS EXPENDITURE KShs .							
		Appropriations in Aid							
	1310200	Grants from Foreign Governments - Direct Payments	-	7 483,876	7 483 876	-	-	-	-
		<i>Appropriations in aid shall be realized from new donor commitment</i>							
		NET EXPENDITURE SUB-HEAD 0000. . . KShs.							
	0060		0060 Gender and Education						
	2210200	Communication Supplies and Services	150 000	150 000	-	-	-	-	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	915 019	915,019	-	-	-	-	
	2210400	Foreign Travel and Subsistence and other transportation costs	600,000	600 000	-	-	-	-	

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			170 General Administration and Planning .Contd						
			902 Directorate of Legal Affairs						
			0060 Gender and Education						
902	0060	2210500	Printing, Advertising and Information Supplies and Services	4,000,000	4,000,000	-	-	-	-
		2210700	Training Expenses	18,900,000	18,900,000	-	-	-	-
		2210800	Hospitality Supplies and Services	11,000,000	11,000,000	-	-	-	-
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	-	-	-	-
		2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	-	-	-	-
		2211300	Other Operating Expenses	32,800,000	32,800,000	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	-	-	-	-
			GROSS EXPENDITURE KShs .			-	-	-	-
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	74,000,000	74,000,000	-	-	-	-
						-	-	-	-

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
902	0060		170 General Administration and Planning . Contd.						
			902 Directorate of Legal Affairs						
			NET EXPENDITURE SUB-HEAD 0060 ... KShs.			-	-	-	-
	0150		0150 Promotion of Democracy and Good Governance						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	830,000	830,000	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	7,720,000	7,720,000	-	-7,650,000	7,650,000	7,650,000
		2210600	Rentals of Produced Assets	600,000	600,000	-	-	-	-
		2210700	Training Expenses	6,930,000	6,930,000	-	-6,930,000	6,930,000	6,930,000
		2210800	Hospitality Supplies and Services	2,920,000	2,920,000	-	-2,920,000	2,920,000	2,920,000
	2211100	Office and General Supplies and Services	220,000	220,000	-	-	-	-	
	2211300	Other Operating Expenses	20,115,000	20,115,000	-	-20,000,000	20,000,000	20,000,000	

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
902	0150	3111000	170 General Administration and Planning 902 Directorate of Legal Affairs 0150 Promotion of Democracy and Good Governance Purchase of Office Furniture and General Equipment	KShs. 300,000	KShs. 300,000	-	KShs. -	KShs. -	KShs. -
		1310200	GROSS EXPENDITURE KShs. Appropriations in Aid Grants from Foreign Governments - Direct Payments	37,500,000	-	-37,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0150. ... KShs.			37,500,000	-37,500,000	37,500,000	37,500,000
			NET EXPENDITURE HEAD ... 902 ... KShs.			30,016,124	-30,016,124	30,016,124	30,016,124
			NET EXPENDITURE SUB-VOTE 170. ... KShs.			14,194,869	-427,488,029	23,594,869	14,194,869
648	0000	2630200	172 Legal Training 648 Kenya School of Law 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	80,000,000	47,199,981	-32,800,019	-	-	-32,800,019

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
			172 Legal Training . Contd..						
648	0000		648 Kenya School of Law 0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-32,800,019	-	-	-32,800,019
			NET EXPENDITURE HEAD ... 648 . . KShs.			-32,800,019	-	-	-32,800,019
			NET EXPENDITURE SUB-VOTE 172 ... KShs.			-32,800,019	-	-	-32,800,019
			NET EXPENDITURE VOTE D 17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS KShs.			-18,605,150	-427,488,029	23,594,869	-18,605,150

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of Gender, Children and Social Development for capital expenditure including general administration and planning, children services gender and social services

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
180 General Administrative Services	-88,850,000	3,500,000	-92,350,000
186 Gender and Social Services	-25,600,000	-9,000,000	-16,600,000
187 Childrens Services	-146,224,750	-147,696,680	1,471,930
TOTAL CHANGE IN EXPENDITURE VOTE D18			
MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT	KShs. -260,674,750	-153,196,680	-107,478,070

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT...(Cont'd)
 II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the Ministry of Gender, Children and Social Development

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
558	2640500	180 General Administrative Services ...Contd..							
		558 Headquarters Administrative Services	315,000,000	215,000,000	-100,000,000	-	-	-100,000,000	
		Other Capital Grants and Transfers							
794		Change in Net Expenditure Head ...558 ... KShs.			-100,000,000	-	-	-100,000,000	
		794 Gender and Development							
		Rentals of Produced Assets	-	250,000	250,000	-	250,000	250,000	
		2210600	2,140,500	8,590,500	6,450,000	1,500,000	4,950,000	4,950,000	
		2210700	-	3,900,000	3,900,000	2,000,000	1,900,000	1,900,000	
		2210800	-	550,000	550,000	-	550,000	550,000	
		2211100	-	550,000	550,000	-	550,000	550,000	
			GROSS EXPENDITURE KShs.			11,150,000	3,500,000	7,650,000	7,650,000
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	1,620,000	-	-1,620,000	-	-	-
	1320200	Grants from International Organizations	-	5,120,000	5,120,000	-	-	-	
		Total Appropriations in Aid KShs.			3,500,000	3,500,000	7,650,000	7,650,000	
		Change in Net Expenditure Head ...794 ... KShs.			-92,350,000	3,500,000	7,650,000	-92,350,000	
		Change in Net Expenditure Sub-Vote ...180 ... KShs.							

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Gender, Children and Social Development

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
			KShs	KShs	KShs	KShs	KShs	KShs	
900		186 Gender and Social Services							
		900 Social Services							
	2210700	Training Expenses	15,600,000	-	-15,600,000	-9,000,000	-6,600,000	-6,600,000	
	2640500	Other Capital Grants and Transfers	80,000,000	70,000,000	-10,000,000	-	-	-10,000,000	
		GROSS EXPENDITURE KShs.			-25,600,000	-9,000,000	-6,600,000	-16,600,000	
		Appropriations in Aid							
	1320200	Grants from International Organizations	9,000,000	-	-9,000,000	-	-	-	
		Change in Net Expenditure Head ...900 ... KShs.			-16,600,000	-9,000,000	-6,600,000	-16,600,000	
	904		904 Social Welfare						
			Appropriations in Aid						
1320100		Grants from International Organizations - Cash Through Exchequer	222,090,696	-	-222,090,696	-	-	-	
1320200		Grants from International Organizations	-	222,090,696	222,090,696	-	-	-	
		Total Appropriations in Aid KShs.			-	-	-	-	
		Change in Net Expenditure Head ...904 ... KShs.			-	-	-	-	
		Change in Net Expenditure Sub-Vote 186 ... KShs.			-16,600,000	-9,000,000	-6,600,000	-16,600,000	

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VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Gender, Children and Social Development

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		187 Childrens Services						
		122 Headquarters Administrative Services						
	2110200	Basic Wages - Temporary Employees	18,165,000	18,210,000	45,000	45,000	-	-
	2210200	Communication, Supplies and Services	5,090,500	5,046,320	-44,180	-44,180	-	-
	2210800	Hospitality Supplies and Services	2,482,500	3,954,430	1,471,930	-	1,471,930	1,471,930
	2211300	Other Operating Expenses	66,287,500	62,290,000	-3,997,500	-3,997,500	-	-
	2640400	Other Current Transfers, Grants and Subsidies	577,500,000	393,000,000	-184,500,000	-184,500,000	-	-
	3110300	Refurbishment of Buildings	-	21,600,000	21,600,000	21,600,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	14,400,000	9,900,000	9,900,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,760,000	13,060,000	9,300,000	9,300,000	-	-
		GROSS EXPENDITURE KShs.			-146,224,750	-147,696,680	1,471,930	1,471,930
		Appropriations in Aid						
	1320200	Grants from International Organizations	738,106,500	590,409,820	-147,696,680	-	-	-
		Total Appropriations in Aid KShs			-147,696,680	-	1,471,930	1,471,930
		Change in Net Expenditure Head .122 KShs.			1,471,930	-147,696,680	1,471,930	1,471,930

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the Ministry of Gender, Children and Social Development

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			INTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		187 Childrens Services Contd						
123		123 Rehabilitation School						
	2640500	Other Capital Grants and Transfers	5,000,072	-	-5,000,072	-	-	-5,000,072
		Change in Net Expenditure Head .. 123 . KShs.			-5,000,072	-	-	-5,000,072
125		125 Provincial Children's Services						
	3110700	Purchase of Vehicles and Other Transport Equipment	17,500,000	22,500,072	5,000,072	-	-	5,000,072
		Change in Net Expenditure Head .. 125 . KShs			5,000,072	-	-	5,000,072
		Change in Net Expenditure Sub-Vote .. 187 KShs.			1,471,930	-147,696,680	1,471,930	1,471,930
		Total Change in Net Expenditure Vote D18						
		MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT KShs.			-107,478,070	-153,196,680	2,521,930	-107,478,070

KShs

Total original net Estimates 711,281,300

Less - Reduction as above **-107,478,070**

NET TOTAL KShs 603,803,230

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs
558	0000		180 General Administrative Services 558 Headquarters Administrative Services 0000 Headquarters						
		2640500	Other Capital Grants and Transfers	315,000,000	215,000,000	-100,000,000	-	-	-100,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			-100,000,000	-	-	-100,000,000
			NET EXPENDITURE HEAD .. 558. KShs			-100,000,000	-	-	-100,000,000
794	0000		794 Gender and Development 0000 Headquarters						
		2210600	Rentals of Produced Assets <i>Funds are required to cater for hire of equipment</i>	-	250,000	250,000	-	250,000	250,000
		2210700	Training Expenses <i>Additional funds are required to cater for travel costs</i>	2,140,500	8,590,500	6,450,000	1,500,000	4,950,000	4,950,000
		2210800	Hospitality Supplies and Services <i>Funds are required to cater for catering services</i>	-	3,900,000	3,900,000	2,000,000	1,900,000	1,900,000
		2211100	Office and General Supplies and Services <i>Funds are required to cater for purchase of computer accessories and general office supplies</i>	-	550,000	550,000	-	550,000	550,000
			GROSS EXPENDITURE KShs			11,150,000	3,500,000	7,650,000	7,650,000

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
794	0000		180 General Administrative Services . Contd . 794 Gender and Development 0000 Headquarters Appropriations in Aid	KShs.	KShs.	KShs.	KShs.	KShs	KShs.
		1320100	Grants from International Organizations - Cash Through Exchequer	1,620,000	-	-1,620,000	-	-	-
		1320200	Grants from International Organizations	-	5,120,000	5,120,000	-	-	-
			<i>Appropriations-in-Aid will be realised from additional donor commitment</i>						
			Total Appropriations in Aid KShs			3,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs.			7,650,000	3,500,000	7,650,000	7,650,000
			NET EXPENDITURE HEAD ... 794 ..KShs			7,650,000	3,500,000	7,650,000	7,650,000
			NET EXPENDITURE SUB-VOTE 180.. ... KShs.			-92,350,000	3,500,000	7,650,000	-92,350,000
900	0000		186 Gender and Social Services 900 Social Services 0000 Headquarters						
		2210700	Training Expenses	15,600,000	-	-15,600,000	-9,000,000	-6,600,000	-6,600,000
		2640500	Other Capital Grants and Transfers	80,000,000	70,000,000	-10,000,000	-	-	-10,000,000

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VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
900	6000		186 Gender and Social Services ...Contd.						
			900 Social Services						
			0000 Headquarters						
			GROSS EXPENDITURE ... KShs.			-25,600,000	-9,000,000	-6,600,000	-16,600,000
			Appropriations in Aid						
	1320200	Grants from International Organizations	9,000,000	-	-9,000,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			-16,600,000	-9,000,000	-6,600,000	-16,600,000
			NET EXPENDITURE HEAD ... 900 . KShs.			-16,600,000	-9,000,000	-6,600,000	-16,600,000
904	0000		904 Social Welfare						
			0000 Headquarters						
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	222,090,696	-	-222,090,696	-	-	-
		1320200	Grants from International Organizations	-	222,090,696	222,090,696	-	-	-
		<i>Appropriations-in-Aid will be realized from World Food Programme</i>							
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-	-	-	-
			NET EXPENDITURE HEAD ... 904 . ..KShs.			-	-	-	-

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			186 Gender and Social Services ...Contd..						
			NET EXPENDITURE SUB-VOTE 186 .. KShs.			-16,600,000	-9,000,000	-6,600,000	-16,600,000
			187 Childrens Services						
122	0000		122 Headquarters Administrative Services						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees <i>Additional funds are required to cater for wages to temporary employees</i>	18,165,000	18,210,000	45,000	45,000	-	-
		2210200	Communication, Supplies and Services	5,090,500	5,046,320	-44,180	-44,180	-	-
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for catering services</i>	2,482,500	3,954,430	1,471,930	-	1,471,930	1,471,930
		2211300	Other Operating Expenses	66,287,500	62,290,000	-3,997,500	-3,997,500	-	-
		2640400	Other Current Transfers, Grants and Subsidies	577,500,000	393,000,000	-184,500,000	-184,500,000	-	-
		3110300	Relurbishment of Buildings <i>Funds are required to cater for refurbishment of offices</i>	-	21,600,000	21,600,000	21,600,000	-	-

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs.
			187 Childrens Services ...Contd..						
			122 Headquarters Administrative Services						
			0000 Headquarters						
122	0000	3110700	Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for purchase of vehicles</i>	4,500,000	14,400,000	9,900,000	9,900,000	-	-
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of furniture</i>	3,760,000	13,060,000	9,300,000	9,300,000	-	-
			GROSS EXPENDITURE KShs			-146,224,750	-147,696,680	1,471,930	1,471,930
			Appropriations in Aid						
		1320200	Grants from International Organizations	738,106,500	590,409,820	-147,696,680	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			1,471,930	-147,696,680	1,471,930	1,471,930
			NET EXPENDITURE HEAD ... 122 .. KShs.			1,471,930	-147,696,680	1,471,930	1,471,930
			123 Rehabilitation School						
			0000 Headquarters						
123	0000	2640500	Other Capital Grants and Transfers	5,000,072	-	-5,000,072	-	-	-5,000,072

VOTE D18 MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
123	0000		187 Childrens Services ...Contd..						
			123 Rehabilitation School						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-5,000,072	-	-	-5,000,072
			NET EXPENDITURE HEAD ... 123 .. KShs.			-5,000,072	-	-	-5,000,072
125	0000		125 Provincial Children's Services						
			0000 Headquarters						
		3110700	Purchase of Vehicles and Other Transport Equipment	17,500,000	22,500,072	5,000,072	-	-	5,000,072
			<i>Additional funds are required to cater for purchase of a vehicle</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs.			5,000,072	-	-	5,000,072
			NET EXPENDITURE HEAD ... 125 .. KShs.			5,000,072	-	-	5,000,072
			NET EXPENDITURE SUB-VOTE 187. ... KShs			1,471,930	-147,696,680	1,471,930	1,471,930
			NET EXPENDITURE VOTE D 18						
			MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT KShs.			-107,478,070	-153,196,680	2,521,930	-107,478,070

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

1 SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Livestock Development for capital expenditure including general administration and planning, livestock development and veterinary services
One hundred and twenty million, three hundred and eighty thousand, six hundred and seventy Kenya Shillings

(KShs. 120,380,670)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
190 General Administration and Planning	349,500,000	-	349,500,000
191 Livestock Development	-94,246,979	158,614,356	-252,861,335
193 Veterinary Services	329,319,498	305,577,493	23,742,005
TOTAL CHANGE IN EXPENDITURE VOTE D19			
MINISTRY OF LIVESTOCK DEVELOPMENT	584,572,519	464,191,849	120,380,670
	KShs.		

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT ..(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		190 General Administration and Planning						
640		640 Headquarters Administrative and Technical Services						
	2211300	Other Operating Expenses	3,000,000	2,500,000	-500,000	-	-	-500,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
	3110200	Construction of Building	150,000,000	-	-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Head .. 640 .. KShs.			349,500,000	-	-	349,500,000
		Change in Net Expenditure Sub-Vote ..190 .. KShs.			349,500,000	-	-	349,500,000
		191 Livestock Development						
280		280 Headquarters Livestock Production Support Services						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,102,722	3,102,722	3,102,722	-	-
	2210800	Hospitality Supplies and Services	1,750,000	11,750,000	10,000,000	10,000,000	-	-
	2211200	Fuel Oil and Lubricants	2,000,000	12,000,000	10,000,000	10,000,000	-	-
	2211300	Other Operating Expenses	4,000,000	14,000,000	10,000,000	10,000,000	-	-
		GROSS EXPENDITURE KShs			33,102,722	33,102,722	-	-

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VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
280		191 Livestock Development Contd.						
		280 Headquarters Livestock Production Support Services						
		Appropriations in Aid						
	1320200	Grants from International Organizations	9,750,000	42,852,722	33,102,722	-	-	-
		Change in Net Expenditure Head ...280 . KShs			-	33,102,722	-	-
408		408 Rural Dairy Services						
	2210800	Hospitality Supplies and Services	4,416,012	4,409,958	-6,054	-6,054	-	-
		GROSS EXPENDITURE KShs.			-6,054	-6,054	-	-
		Appropriations in Aid						
	1320200	Grants from International Organizations	4,416,012	4,409,958	-6,054	-	-	-
		Change in Net Expenditure Head ...408 . KShs			-	-6,054	-	-
424		424 Kenya Dairy Development Programme (Livestock)						
	2110200	Basic Wages - Temporary Employees	17,625,326	625,326	-17,000,000	-	-17,000,000	-17,000,000
	2210200	Communication, Supplies and Services	1,975,700	2,038,700	63,000	-	63,000	63,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,629,469	23,524,984	-8,104,485	-	-8,104,485	-8,104,485

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		191 Livestock Development ..Contd..						
424		424 Kenya Dairy Development Programme (Livestock)						
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,660,000	5,160,000	-500,000	-	-500,000	-500,000
	2210500	Printing , Advertising and Information Supplies and Services	4,765,000	5,015,000	250,000	-	-	250,000
	2210600	Rentals of Produced Assets	1,192,000	692,000	-500,000	-	-500,000	-500,000
	2210700	Training Expenses	27,918,807	15,813,973	-12,104,834	-	-12,104,834	-12,104,834
	2211000	Specialised Materials and Supplies	10,411,177	9,642,633	-768,544	-	-768,544	-768,544
	2211300	Other Operating Expenses	38,776,000	11,776,000	-27,000,000	-	-27,000,000	-27,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,980,840	3,360,840	380,000	-	380,000	380,000
	2220200	Routine Maintenance - Other Assets	510,000	516,000	6,000	-	6,000	6,000
	3110200	Construction of Building	122,311,900	111,644,588	-10,667,312	-10,667,312	-	-
	3111000	Purchase of Office Furniture and General Equipment	4,465,000	3,965,000	-500,000	-	-500,000	-500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,120,000	3,120,000	-2,000,000	-2,000,000	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,341,500	15,279,500	11,938,000	12,000,000	-62,000	-62,000
		GROSS EXPENDITURE KShs			-66,508,175	-667,312	-66,090,863	-65,840,863
		Appropriations in Aid						
	1320200	Grants from International Organizations	6,000,000	16,000,000	10,000,000	-	-	-

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009					
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.				
424	5120200	191 Livestock Development ...Contd..										
		424 Kenya Dairy Development Programme (Livestock)	131,500,000	120,832,688	-10,667,312	-	-	-	-	-	-	
		Foreign Borrowing - Direct Payments			-667,312	-	-	-	-	-	-	
		Total Appropriations in Aid KShs.			-667,312							
		Change in Net Expenditure Head ...424 ... KShs.			-65,840,863						-65,840,863	
491		491 ASAL Based Livestock and Rural Livelihoods Support Project										
		2210200	Communication, Supplies and Services	5,271,184	3,471,184	-1,800,000	-	-1,800,000	-1,800,000	-1,800,000		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,287,363	24,187,363	-100,000	-	-100,000	-100,000	-100,000		
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	1,729,657	-2,270,343	-	-2,270,343	-2,270,343	-2,270,343		
		2210500	Printing, Advertising and Information Supplies and Services	2,163,000	1,263,000	-900,000	-	-900,000	-900,000	-900,000		
		2210600	Rentals of Produced Assets	651,070	451,070	-200,000	-	-200,000	-200,000	-200,000		
		2210700	Training Expenses	31,542,671	28,962,671	-2,580,000	-	-2,580,000	-2,580,000	-2,580,000		
		2210800	Hospitality Supplies and Services	1,836,900	2,136,900	300,000	-	300,000	300,000	300,000		
		2211000	Specialised Materials and Supplies	180,280,802	180,307,722	26,920	38,000,000	-37,973,080	-37,973,080	-37,973,080		
		2211200	Fuel Oil and Lubricants	12,565,233	13,065,233	500,000	-	500,000	500,000	500,000		
		2211300	Other Operating Expenses	33,298,920	39,970,000	6,671,080	-	4,921,080	4,921,080	6,671,080		

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Original Estimates KShs	Revised Estimates KShs	Change of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		Livestock Development						
		ASAL Based Livestock and Rural Development Support Project						
22201		Running Maintenance - Vehicles and Other Transport Equipment	1,199,630	1,199,630	1,199,630		1,199,630	
22202		Running Maintenance - Other Assets	2,337,000	2,337,000	2,337,000		2,337,000	
26440		Other Current Transfers - Grants and Subsidies	1,150,215	1,150,215	1,150,215		-60,002,150	60,002,150
264050		Other Capital Grants and Transfers	13,800	41,820	28,020		-14,935,660	14,935,660
310200		Construction of Buildings	42,000,000	20,000,000	-22,000,000		-	-22,000,000
3110300		Returbishment of Buildings	900,000	8,000,000	7,100,000		7,100,000	7,100,000
3110700		Purchase of Vehicles and Other Transport Equipment	-	28,185,000	28,185,000	28,185,000		
3110800		Overhaul of Vehicles and Other Transport Equipment	400,000	500,000	100,000		100,000	100,000
3111000		Purchase of Office Furniture and General Equipment	700,000	1,570,000	870,000		870,000	870,000
3111100		Purchase of Specialised Plant, Equipment and Machinery	60,653,000	60,653,010	10	60,000,000	-59,999,990	-59,999,990
3111400		Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	800,000	-1,200,000		-1,200,000	-1,200,000
		GROSS EXPENDITURE KShs			-60,835,472	126,185,000	-166,770,472	-187,020,472
		Appropriations in Aid						
5120200		Foreign Borrowing - Direct Payments	116,400,000	242,585,000	126,185,000			
		Total Appropriations in Aid KShs.			126,185,000			
		Change in Net Expenditure Head 491 KShs			-187,020,472	126,185,000	-166,770,472	-187,020,472

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		191 Livestock Development ...Contd..						
		Change in Net Expenditure Sub-Vote ...191 ... KShs.			-252,861,335	158,614,356	-232,861,335	-252,861,335
		193 Veterinary Services						
447		447 Tsetse Control Services						
	2210700	Training Expenses	12,004,000	8,646,000	-3,358,000	-2,000,000	-1,358,000	-1,358,000
	2211000	Specialised Materials and Supplies	168,765,541	440,776,780	272,011,239	272,011,239	-	-
	2211300	Other Operating Expenses	69,389,352	49,389,354	-19,999,998	-10,000,000	-	-9,999,998
		GROSS EXPENDITURE KShs.			248,653,241	260,011,239	-1,358,000	-11,357,998
		Appropriations in Aid						
	1320200	Grants from International Organizations	2,000,000	-	-2,000,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	156,000,000	418,011,239	262,011,239	-	-	-
		Total Appropriations in Aid KShs.			260,011,239	-	-	-
		Change in Net Expenditure Head ...447 ... KShs.			-11,357,998	260,011,239	-1,358,000	-11,357,998
448		448 Disease and Pest Control Services						
	2210200	Communication, Supplies and Services	-	1,085,000	1,085,000	1,085,000	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	18,109,248	18,109,248	18,109,248	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,625,000	2,625,000	2,625,000	-	-

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT . (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

III AD	III M	TITLE	ESTIMATES 2008 2009			INTERNAL FUNDING 2008 2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		193 Veterinary Services (Contd.)						
448		448 Disease and Pest Control Services						
	2210500	Printing, Advertising and Information Supplies and Services	-	1,172,501	1,172,501	1,172,501	-	-
	2210700	Training Expenses	-	1,897,000	1,897,000	1,897,000	-	-
	2210800	Hospitality Supplies and Services	-	464,000	464,000	464,000	-	-
	2211000	Specialised Materials and Supplies	68,418,992	96,999,262	28,580,270	13,980,270	-	14,600,000
	2211100	Office and General Supplies and Services	-	872,000	872,000	872,000	-	-
	2211200	Fuel Oil and Lubricants	-	7,954,001	7,954,001	7,954,001	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,240,000	1,240,000	1,240,000	-	-
	2220200	Routine Maintenance - Other Assets	-	664,250	664,250	664,250	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	310,000	310,000	310,000	-	-
		GROSS EXPENDITURE KShs.			64,973,270	50,373,270	-	14,600,000
		Appropriations in Aid						
	1320200	Grants from International Organizations	28,418,992	78,792,262	50,373,270	-	-	-
		Total Appropriations in Aid . . . KShs			50,373,270	-	-	-
		Change in Net Expenditure Head .448 KShs.			14,600,000	50,373,270	-	14,600,000

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		193 Veterinary Services . Contd.						
481		481 Veterinary Investigation Laboratory Services						
	2210200	Communication, Supplies and Services	-	1,952,401	1,952,401	-	1,952,401	1,952,401
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	3,000,000	-5,000,000	-5,000,000	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,737,000	1,737,000	-	1,737,000	1,737,000
	2210500	Printing, Advertising and Information Supplies and Services	-	1,851,423	1,851,423	-	1,851,423	1,851,423
	2210700	Training Expenses	-	1,288,994	1,288,994	-	1,288,994	1,288,994
	2210800	Hospitality Supplies and Services	-	466,000	466,000	-	466,000	466,000
	2211000	Specialised Materials and Supplies	25,000,000	25,977,942	977,942	-65,536	1,043,478	1,043,478
	2211100	Office and General Supplies and Services	-	2,891,753	2,891,753	-	2,891,753	2,891,753
	2211200	Fuel Oil and Lubricants	1,741,480	2,000,000	258,520	258,520	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,058,951	1,058,951	-	1,058,951	1,058,951
	2220200	Routine Maintenance - Other Assets	-	1,900,000	1,900,000	-	1,900,000	1,900,000
	3111000	Purchase of Office Furniture and General Equipment	-	4,510,000	4,510,000	-	4,510,000	4,510,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	800,000	800,000	-	800,000	800,000
		GROSS EXPENDITURE . KShs			14,692,984	-4,807,016	19,500,000	19,500,000

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
481	1320200	193 Veterinary Services ...Contd..							
		481 Veterinary Investigation Laboratory Services							
		Appropriations in Aid	20,741,480	15,934,464	-4,807,016	-	-	-	
		Grants from International Organizations			-4,807,016	-	-	-	
		Total Appropriations in Aid KShs.			19,500,000	-4,807,016	19,500,000	19,500,000	
490		Change in Net Expenditure Head ...481 ... KShs.							
		490 Veterinary Farms Development							
	2211300	Other Operating Expenses	2,500,000	1,500,000	-1,000,000	-	-	-1,000,000	
	3110300	Refurbishment of Buildings	9,350,621	7,350,624	-1,999,997	-	-	-1,999,997	
	3110500	Construction and Civil Works	3,000,000	2,000,000	-1,000,000	-	-	-1,000,000	
		Change in Net Expenditure Head ...490 ... KShs.			-3,999,997	-	-	-3,999,997	
549		549 Central Veterinary Laboratory Services - Kabete							
	2211000	Specialised Materials and Supplies		5,000,000	5,000,000	-	-	5,000,000	
		Change in Net Expenditure Head ...549 ... KShs.			5,000,000	-	-	5,000,000	

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LIVESTOCK DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations Increase KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		193 Veterinary Services Contd						
		Change in Net Expenditure Sub-Vote 193 KShs			23 742,005	305,577,493	18,142,000	23 742,005
		Total Change in Net Expenditure Vote D19						
		MINISTRY OF LIVESTOCK DEVELOPMENT KShs			120 380,670	464 191 811	-214,719,335	120 380,670

KShs

Total original net Estimates

2 243 801

Add - Sum now required

120 380,670

NET TOTAL

KShs

1,332 8 9,470

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
640	0000		190 General Administration and Planning	KShs	KShs	KShs	KShs.	KShs.	KShs.
			640 Headquarters Administrative and Technical Services						
			0000 Headquarters						
		2211300	Other Operating Expenses	3,000,000	2,500,000	-500,000	-	-	-500,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
			<i>Funds are required to cater for the livestock off-take programme</i>						
		3110200	Construction of Building	150,000,000	-	-150,000,000	-	-	-150,000,000
		NET EXPENDITURE SUB-HEAD 0000 .. KShs			349,500,000	-	-	349,500,000	
		NET EXPENDITURE HEAD .. 640 .. KShs.			349,500,000	-	-	349,500,000	
		NET EXPENDITURE SUB-VOTE 190 . . KShs			349,500,000	-	-	349,500,000	

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
280	0000		191 Livestock Development						
			280 Headquarters Livestock Production Support Services						
			0000 Headquarters						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,102,722	3,102,722	3,102,722	-	-
			<i>Additional funds are required to cater for increased cost of domestic travel and accommodation expenses</i>						
		2210800	Hospitality Supplies and Services	1,750,000	11,750,000	10,000,000	10,000,000	-	-
			<i>Additional funds are required to cater for expenses of committees</i>						
		2211200	Fuel Oil and Lubricants	2,000,000	12,000,000	10,000,000	10,000,000	-	-
			<i>Additional funds are required to cater for refined fuel and lubricants for transport</i>						
		2211300	Other Operating Expenses	4,000,000	14,000,000	10,000,000	10,000,000	-	-
	<i>Additional funds are required to cater for contracted professional services</i>								
		GROSS EXPENDITURE KShs .			33,102,722	33,102,722	-	-	
		Appropriations in Aid							
	1320200	Grants from International Organizations	9,750,000	42,852,722	33,102,722	-	-	-	

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
280			191 Livestock Development ...Contd..						
	0000		280 Headquarters Livestock Production Support Services						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-	33,102,722	-	-
			NET EXPENDITURE HEAD ... 280KShs.			-	33,102,722	-	-
408			408 Rural Dairy Services						
	0000		0000 Headquarters						
		2210800	Hospitality Supplies and Services	4,416,012	4,409,958	-6,054	-6,054	-	-
			GROSS EXPENDITURE KShs .			-6,054	-6,054	-	-
			Appropriations in Aid						
		1320200	Grants from International Organizations	4,416,012	4,409,958	-6,054	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-	-	-	-
			NET EXPENDITURE HEAD ... 408KShs.			-	-6,054	-	-
							-6,054	-	-

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
424	0000		191 Livestock Development ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			424 Kenya Dairy Development Programme (Livestock)						
			0000 Headquarters						
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and information supplies</i>	59,000	309,000	250,000	-	-	250,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			250,000	-	-	250,000
		0033	0033 Kenya Dairy Board						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-2,000,000	-2,000,000	-	-
			GROSS EXPENDITURE KShs .			-2,000,000	-2,000,000	-	-
		Appropriations in Aid							
		1320200	Grants from International Organizations	2,000,000	-	-2,000,000	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 0033 ... KShs.			-	-2,000,000	-	-

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
424	6010		191 Livestock Development ...Contd..						
			424 Kenya Dairy Development Programme (Livestock)						
			6010 Kisii Central District						
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication and services</i>	108,000	171,000	63,000	-	63,000	63,000
	2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased cost of maintenance</i>	19,000	25,000	6,000	-	6,000	6,000	
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	197,000	135,000	-62,000	-	-62,000	-62,000	
		NET EXPENDITURE SUB-HEAD 6010 ... KShs.			7,000	-	7,000	7,000	
	6070	6070 Nyamira District							
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,969,249	1,469,598	-499,651	-	-499,651	-499,651	
	2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for fungicides, insecticides and sprays</i>	1,259,500	1,265,500	6,000	-	6,000	6,000	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
424	6070		191 Livestock Development ..Contd..						
			424 Kenya Dairy Development Programme (Livestock)						
		2220100	6070 Nyamira District Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of vehicle maintenance</i>	200,000	580,000	380,000	-	380,000	380,000
			NET EXPENDITURE SUB-HEAD 6070. ... KShs.			-113,651	-	-113,651	-113,651
	7190		7190 Soy (Uasin Gishu North) District						
	2210700	Training Expenses	1,209,300	604,466	-604,834	-	-604,834	-604,834	
			NET EXPENDITURE SUB-HEAD 7190. ... KShs.			-604,834	-	-604,834	-604,834
	7360		7360 Project Coordination Unit						
	2110200	Basic Wages - Temporary Employees	17,625,326	625,326	-17,000,000	-	-17,000,000	-17,000,000	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,390,400	3,785,566	-7,604,834	-	-7,604,834	-7,604,834	

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
424	7360		191 Livestock Development ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			424 Kenya Dairy Development Programme (Livestock)							
			7360 Project Coordination Unit							
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,660,000	5,160,000	-500,000	-	-500,000	-500,000	
		2210600	Rentals of Produced Assets	1,016,000	516,000	-500,000	-	-500,000	-500,000	
		2210700	Training Expenses	16,256,250	4,756,250	-11,500,000	-	-11,500,000	-11,500,000	
		2211000	Specialised Materials and Supplies	3,766,800	2,992,256	-774,544	-	-774,544	-774,544	
		2211300	Other Operating Expenses	37,992,000	10,992,000	-27,000,000	-	-27,000,000	-27,000,000	
		3110200	Construction of Building	122,311,900	111,644,588	-10,667,312	-10,667,312	-	-	
		3111000	Purchase of Office Furniture and General Equipment	4,300,000	3,800,000	-500,000	-	-500,000	-500,000	
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	15,000,000	12,000,000	12,000,000	-	-			
		<i>Additional funds are required to cater for increased purchase of seeds and breeding stock.</i>	-							

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	*ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs.
424			191 Livestock Development ...Contd..						
	7360		424 Kenya Dairy Development Programme (Livestock)						
			7360 Project Coordination Unit						
			GROSS EXPENDITURE KShs .			-64,046,690	1,332,688	-65,379,378	-65,379,378
			Appropriations in Aid						
		1320200	Grants from International Organizations	3,000,000	15,000,000	12,000,000	-	-	-
			<i>Additional receipts shall be realized from more grants by IFAD</i>						
		5120200	Foreign Borrowing - Direct Payments	128,829,900	118,162,588	-10,667,312	-	-	-
			Total Appropriations in Aid KShs			1,332,688	-	-	-
			NET EXPENDITURE SUB-HEAD 7360. ... KShs.			-65,379,378	1,332,688	-65,379,378	-65,379,378
			NET EXPENDITURE HEAD ... 424 .. KShs.			-65,840,863	-667,312	-66,090,863	-65,840,863
491			491 ASAL Based Livestock and Rural Livelihoods Support Project						
	0151		0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)						
		2210200	Communication, Supplies and Services	3,780,000	1,980,000	-1,800,000	-	-1,800,000	-1,800,000

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
491	0151		191 Livestock Development ...Contd..						
			491 ASAL Based Livestock and Rural Livelihoods Support Project						
			0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)						
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	1,729,657	-2,270,343	-	-2,270,343	-2,270,343
		2210500	Printing, Advertising and Information Supplies and Services	1,800,000	1,100,000	-700,000	-	-700,000	-700,000
		2210600	Rentals of Produced Assets	200,000	-	-200,000	-	-200,000	-200,000
		2210700	Training Expenses	12,200,000	10,600,000	-1,600,000	-	-1,600,000	-1,600,000
		2210800	Hospitality Supplies and Services	850,000	1,150,000	300,000	-	300,000	300,000
		2211000	Specialised Materials and Supplies	161,670,000	177,068,000	15,398,000	38,000,000	-22,602,000	-22,602,000
2211300	Other Operating Expenses	7,420,000	9,170,000	1,750,000	-	-	1,750,000		
			<i>Additional funds are required to cater for increased activities of committees</i>						
			<i>Additional funds are required to cater for laboratory materials and supplies</i>						
			<i>Additional funds are required to cater for bank service commission and charges</i>						

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs.	KShs
491	0151		191 Livestock Development - Contd						
			491 ASAI Based Livestock and Rural Livelihoods Support Project						
			0151 ASAI Based Livestock and Rural Livelihoods Support Project (Loan)						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,500,000	1,000,000	-	1,000,000	1,000,000
			<i>Additional funds are required to cater for increased vehicle maintenance expenses</i>						
		2220200	Routine Maintenance - Other Assets	1,300,000	500,000	-800,000	-	-800,000	-800,000
		2640400	Other Current Transfers, Grants and Subsidies	7,500,000	3,500,000	-4,000,000	-	-4,000,000	-4,000,000
		2640500	Other Capital Grants and Transfers	9,000,000	-	-9,000,000	-	-9,000,000	-9,000,000
	3110300	Refurbishment of Buildings	900,000	8,000,000	7,100,000	-	7,100,000	7,100,000	
		<i>Additional funds are required to cater for refurbishment of buildings</i>							
	3110800	Overhaul of Vehicles and Other Transport Equipment	400,000	500,000	100,000	-	100,000	100,000	
		<i>Additional funds are required to cater for overhaul of vehicles</i>							
	3111000	Purchase of Office Furniture and General Equipment	700,000	1,570,000	870,000	-	870,000	870,000	
		<i>Additional funds are required to cater for purchase of photocopiers</i>							

VOTE D.9 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
491	0152	5120200	191 Livestock Development Contd 491 ASAL Based Livestock and Rural Livelihoods Support Project 0152 ASAL Based Livestock and Rural Livelihoods Support Project (Grant) Appropriations In Aid Foreign Borrowing - Direct Payments <i>Appropriations in Aid shall be realized from African Development Fund</i>	-	28 185 000	28 185 000	-	-	-
	3090		NET EXPENDITURE SUB-HEAD 0152 - KShs			-11 130 000	28 185 000	-11 130 000	-11 130 000
		2211200	3090 Lata-Laveta District Fuel Oil and Lubricants	175 000	275 000	100 000	-	100 000	100 000
		2221100	<i>Additional funds are required to cater for re-tined fuel and lubricants</i> Routine Maintenance - Vehicles and Other Transport Equipment	125 350	227 000	99 620	-	99 620	99 620
		2640400	<i>Additional funds are required to cater for increased cost of spare parts</i> Other Current Transfers, Grants and Subsidies	4 938 000	2 400 000	-2,538 000	-	-2,538 000	-2,538 000

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
491			191 Livestock Development ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			491 ASAL Based Livestock and Rural Livelihoods Support Project							
	3090		3090 Taita-Taveta District							
			NET EXPENDITURE SUB-HEAD 3090. ... KShs.			-2,338,380	-	-2,338,380	-2,338,380	-2,338,380
	3110		3110 Tana River District							
		2640400	Other Current Transfers, Grants and Subsidies	5,520,000	2,700,000	-2,820,000	-	-2,820,000	-2,820,000	-2,820,000
			NET EXPENDITURE SUB-HEAD 3110. ... KShs.			-2,820,000	-	-2,820,000	-2,820,000	-2,820,000
	3150		3150 Malindi District							
		2640400	Other Current Transfers, Grants and Subsidies	3,715,600	1,800,000	-1,915,600	-	-1,915,600	-1,915,600	-1,915,600
			NET EXPENDITURE SUB-HEAD 3150. ... KShs.			-1,915,600	-	-1,915,600	-1,915,600	-1,915,600
	4030		4030 Mbeere District							
		2640400	Other Current Transfers, Grants and Subsidies	3,020,400	1,500,000	-1,520,400	-	-1,520,400	-1,520,400	-1,520,400

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
491	4150		191 Livestock Development Contd	KShs	KShs	KShs.	KShs	KShs	KShs
			491 ASAL Based Livestock and Rural Livelihoods Support Project						
		4150 Machakos District							
		NET EXPENDITURE SUB-HEAD 4150	KShs.			-3,127,000	-	-3,127,000	-3,127,000
	4170		4170 Mwingi District						
		2640400	Other Current Transfers, Grants and Subsidies	5,482,000	2,700,000	-2,782,000	-	-2,782,000	-2,782,000
		NET EXPENDITURE SUB-HEAD 4170	KShs			-2,782,000	-	-2,782,000	-2,782,000
	4230		4230 Makeni District						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	710,000	910,000	200,000	-	200,000	200,000	
	2211200	Fuel Oil and Lubricants	280,000	380,000	100,000	-	100,000	100,000	

Additional funds are required to cater for increased cost of travelling and accommodation expenses

Additional funds are required to cater for refined fuel and lubricants for production

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
491	4230		191 Livestock Development ..Contd..	KShs	KShs.	KShs	KShs	KShs	KShs	
			491 ASAL Based Livestock and Rural Livelihoods Support Project							
			4230 Makeni District							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	300,000	100,000	-	100,000	100,000	
			<i>Additional funds are required to cater for increased cost of spare parts</i>							
		2640400	Other Current Transfers, Grants and Subsidies	5,970,000	2,800,000	-3,170,000	-	-3,170,000	-3,170,000	
			NET EXPENDITURE SUB-HEAD 4230. ... KShs.			-2,770,000	-	-2,770,000	-2,770,000	
			5010 Garissa District							
		3110200	Construction of Building	22,000,000	10,000,000	-12,000,000	-	-	-12,000,000	
			NET EXPENDITURE SUB-HEAD 5010. ... KShs.			-12,000,000	-	-	-12,000,000	
	5030 Ijara District									
2640400	Other Current Transfers, Grants and Subsidies	3,800,000	1,900,000	-1,900,000	-	-1,900,000	-1,900,000			

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
491	7070		191 Livestock Development .Contd.	KShs	kShs.	KShs.	KShs.	KShs.	KShs.	
			491 ASAL Based Livestock and Rural Livelihoods Support Project							
			7070 Samburu District							
			NET EXPENDITURE SUB-HEAD 7070. ... KShs.			-8,515,644	-	-8,515,644	-8,515,644	
			7130	7130 Baringo District						
			2640400	Other Current Transfers, Grants and Subsidies	4,786,692	2,300,000	-2,486,692	-	-2,486,692	-2,486,692
				NET EXPENDITURE SUB-HEAD 7130. . KShs			-2,486,692	-	-2,486,692	-2,486,692
			7330	7330 Laikipia East District						
			2640400	Other Current Transfers, Grants and Subsidies	6,018,000	3,000,000	-3,018,000	-	-3,018,000	-3,018,000
				NET EXPENDITURE SUB-HEAD 7330 ... KShs.			-3,018,000	-	-3,018,000	-3,018,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs	KShs.
			191 Livestock Development . Contd						
491			491 ASAL Based Livestock and Rural Livelihoods Support Project						
	7430		7430 Narok North District						
		2640400	Other Current Transfers, Grants and Subsidies	5,785,600	2,300,000	-3,485,600	-	-3,485,600	-3,485,600
			NET EXPENDITURE SUB-HEAD 7430 . KShs			-3,485,600	-	-3,485,600	-3,485,600
	7490		7490 Kajiado District						
		2640400	Other Current Transfers, Grants and Subsidies	4,850,000	2,400,000	-2,450,000	-	-2,450,000	-2,450,000
			NET EXPENDITURE SUB-HEAD 7490 ... KShs.			-2,450,000	-	-2,450,000	-2,450,000
			NET EXPENDITURE HEAD .. 491 .. KShs			-187,020,472	126,185,000	-166,770,472	-187,020,472
			NET EXPENDITURE SUB-VOTE 191 .. . KShs.			-252,861,335	158,614,356	-232,861,335	-252,861,335

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
448	0131		193 Veterinary Services ...Contd..							
			448 Disease and Pest Control Services							
			0131 Management and Mitigation of Rift Valley Fever							
			NET EXPENDITURE SUB-HEAD 0131. ... KShs.							
			0206	0206 Somali Ecosystem Rinderpest Eradication Unit (SERECU)				-1,401,130	-	-
			2210200	2210200 Communication, Supplies and Services <i>Funds are required to cater for communication and services</i>	-	1,085,000	1,085,000	1,085,000	-	-
			2210300	2210300 Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are required to cater for domestic travel</i>	-	18,109,248	18,109,248	18,109,248	-	-
			2210400	2210400 Foreign Travel and Subsistence, and other transportation costs <i>Funds are required to cater for foreign travel and accommodation</i>	-	2,625,000	2,625,000	2,625,000	-	-
			2210500	2210500 Printing, Advertising and Information Supplies and Services <i>Funds are required to cater for printing advertising and information supplies</i>	-	1,172,501	1,172,501	1,172,501	-	-
			2210700	2210700 Training Expenses <i>Funds are required to cater for training expenses</i>	-	1,897,000	1,897,000	1,897,000	-	-

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
448	0206		193 Veterinary Services Contd.						
			448 Disease and Pest Control Services						
			0206 Somali Ecosystem Rinderpest Eradication Unit (SERECU)						
		2210800	Hospitality Supplies and Services <i>Funds are required to cater for expenses of committees</i>	-	464,000	464,000	464,000	-	-
		2211000	Specialised Materials and Supplies <i>Funds are required to cater for veterinarian materials</i>	-	21,607,000	21,607,000	21,607,000	-	-
		2211100	Office and General Supplies and Services <i>Funds are required to cater for office supplies and services</i>	-	872,000	872,000	872,000	-	-
		2211200	Fuel Oil and Lubricants <i>Funds are required to cater for fuel</i>	-	7,954,001	7,954,001	7,954,001	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are required to cater for motor vehicle maintenance</i>	-	1,240,000	1,240,000	1,240,000	-	-
	2220200	Routine Maintenance - Other Assets <i>Funds are required to cater for maintenance of computers</i>	-	664,250	664,250	664,250	-	-	
	3111000	Purchase of Office Furniture and General Equipment <i>Funds are required to cater for purchase of office furniture and equipment</i>	-	310,000	310,000	310,000	-	-	

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
448	0206		193 Veterinary Services .. Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			448 Disease and Pest Control Services						
			0206 Somali Ecosystem Rinderpest Eradication Unit (SERECU)						
			GROSS EXPENDITURE KShs .			58,000,000	58,000,000	-	-
			Appropriations in Aid						
	1320200		Grants from International Organizations	-	58,000,000	58,000,000	-	-	-
			<i>Receipts shall be realized from grants of European Development Fund</i>						
			NET EXPENDITURE SUB-HEAD 0206. .. KShs.			-	58,000,000	-	-
			NET EXPENDITURE HEAD ... 448 . .KShs.			14,600,000	50,373,270	-	14,600,000
481	0000		481 Veterinary Investigation Laboratory Services						
			0000 Headquarters						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		3,000,000	3,000,000	3,000,000		
			<i>Funds are required to cater for domestic travel and accommodation expenses</i>						
	2211000		Specialised Materials and Supplies	14,000,000	24,934,464	10,934,464	10,934,464		
			<i>Additional funds are required to cater for veterinarian supplies</i>						

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs.
481	0000		193 Veterinary Services ..Contd..						
			481 Veterinary Investigation Laboratory Services						
			0000 Headquarters						
		2211200	Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000	-	-
			<i>Funds are required to cater fuel and lubricants</i>						
			GROSS EXPENDITURE KShs			15,934,464	15,934,464	-	-
		1320200	Appropriations in Aid Grants from International Organizations	-	15,934,464	15,934,464	-	-	-
		<i>Receipts shall be realized from Food and Agricultural Organization Grant</i>			-	-	-	-	
		NET EXPENDITURE SUB-HEAD 0000 .. KShs			-	15,934,464	-	-	
	0082		0082 Avian Influenza Interventions						
		2210200	Communication, Supplies and Services	-	1,952,401	1,952,401	-	1,952,401	1,952,401
			<i>Funds are required to cater for communication and services for Avian Influenza intervention</i>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-8,000,000	-8,000,000	-	-

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VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

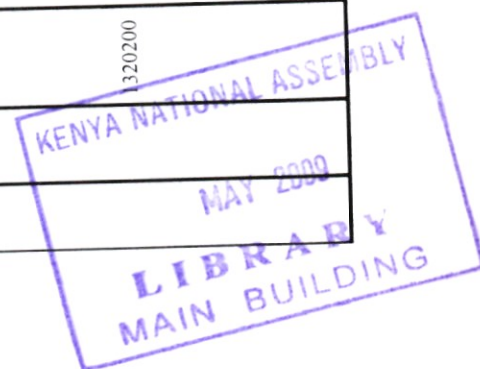
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
481	0082		193 Veterinary Services Contd						
			481 Veterinary Investigation Laboratory Services						
			0082 Avian Influenza Interventions						
		2210400	Foreign Travel and Subsistence and other transportation costs <i>Funds are required to cater for foreign travel and accommodation</i>	-	1 737 000	1 737 000	-	1 737 000	1 737 000
		2210500	Printing Advertising and Information Supplies and Services <i>Funds are required to cater for printing and information services</i>	-	1 851 423	1 851 423		1 851 423	1 851 423
		2210700	Training Expenses <i>Funds are required to cater for capacity building</i>	-	1 288 994	1 288 994		1 288 994	1 288 994
		2210800	Hospitality Supplies and Services <i>Funds are required to cater for committees expenses</i>	-	466 000	466 000		466 000	466 000
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of X-ray supplies</i>	11 000 000	1 043 478	9 956 522	11 000 000	1 043 478	1 043 478
	2211100	Office and General Supplies and Services <i>Funds are required to cater for office services and supplies</i>	-	2 891 753	2 891 753		2 891 753	2 891 753	
	2211200	Fuel Oil and Lubricants	1 741 480	-	-1 741 480	1 741 480			

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES, 2008/2009

III. Details of the Foregoing

		ESTIMATES, 2008/2009				EXTERNAL FUNDING, 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
481	0082	2220100	193 Veterinary Services ...Contd... 481 Veterinary Investigation Laboratory Services 0082 Avian Influenza Interventions Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are required to cater for motor vehicle maintenance.</i> Routine Maintenance - Other Assets <i>Funds are required to cater for maintenance of plant and machinery.</i> Purchase of Office Furniture and General Equipment <i>Funds are required to cater for purchase of office furniture and equipment.</i> Purchase of Specialised Plant, Equipment and Machinery <i>Funds are required to cater for purchase of laboratory equipment.</i> GROSS EXPENDITURE KShs . Appropriations in Aid Grants from International Organizations	-	1,058,951	1,058,951	-	1,058,951	1,058,951
		2220200		-	1,900,000	1,900,000	-	1,900,000	1,900,000
		3111000		-	4,510,000	4,510,000	-	4,510,000	4,510,000
		3111100		-	800,000	800,000	-	800,000	800,000
		320200		20,741,480	-	-20,741,480	-20,741,480	-	-
			NET EXPENDITURE SUB-HEAD 0082. ... KShs.			19,500,000	-20,741,480	19,500,000	19,500,000



VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			193 Veterinary Services .. Contd.	kShs	KShs.	KShs.	KShs	KShs.	KShs.
481			481 Veterinary Investigation Laboratory Services						
			NET EXPENDITURE HEAD ... 481 ..KShs.			19,500,000	-4,807,016	19,500,000	19,500,000
490	0000		490 Veterinary Farms Development						
			0000 Headquarters						
		2211300	Other Operating Expenses	2,500,000	1,500,000	-1,000,000	-	-	-1,000,000
		3110300	Refurbishment of Buildings	9,350,621	7,350,624	-1,999,997	-	-	-1,999,997
		3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-3,999,997	-	-	-3,999,997
			NET EXPENDITURE HEAD ... 490 ..KShs			-3,999,997	-	-	-3,999,997

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
549	0000	2211000	193 Veterinary Services ...Contd..						
			549 Central Veterinary Laboratory Services - Kabete						
			0000 Headquarters						
			Specialised Materials and Supplies		5,000,000	5,000,000	-	-	5,000,000
			<i>Funds are required to cater for laboratory materials and supplies</i>						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			5,000,000	-	-	5,000,000
			NET EXPENDITURE HEAD .. 549 .. KShs.			5,000,000	-	-	5,000,000
			NET EXPENDITURE SUB-VOTE 193. .. KShs.			23,742,005	305,577,493	18,142,000	23,742,005
			NET EXPENDITURE VOTE D 19						
			MINISTRY OF LIVESTOCK DEVELOPMENT KShs.			120,380,670	464,191,849	-214,719,335	120,380,670

VOTE D20 MINISTRY OF WATER AND IRRIGATION

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for capital expenditure for the Ministry of Water and Irrigation, including general administration and planning rural urban and special water programmes, flood control and land reclamation development of irrigation schemes, National Irrigation Board and National Water Conservation and Pipeline Corporation

Three billion, six hundred and sixty million, six hundred and fourteen thousand, six hundred and twenty Kenya Shillings

(KShs. 3,660,614,620)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
200 General Administration and Planning	2,967,259,172	-839,701,897	3,806,961,069
207 Rural Urban Special Water Programmes	-123,658,949	-	-123,658,949
208 Flood Control and Land Reclamation	-79,687,500	-65,000,000	-14,687,500
209 National Water Conservation and Pipeline	-8,000,000	-	-8,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D20			
MINISTRY OF WATER AND IRRIGATION	2,755,912,723	-904,701,897	3,660,614,620

VOTE D20 MINISTRY OF WATER AND IRRIGATION. .(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		200 General Administration and Planning						
282		282 Mount Kenya East Pilot Project						
	2110200	Basic Wages - Temporary Employees	28,991,717	28,790,170	-201,547	-	-596,000	-201,547
	2110300	Personal Allowance - Paid as Part of Salary	470,000	372,800	-97,200	-	-97,200	-97,200
	2210100	Utilities Supplies and Services	525,100	719,500	194,400	-	-177,500	194,400
	2210200	Communication, Supplies and Services	4,449,940	3,841,940	-608,000	-	-608,000	-608,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	34,644,172	31,867,395	-2,776,777	-	-2,776,777	-2,776,777
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,425,700	3,030,220	-395,480	-	-395,480	-395,480
	2210500	Printing , Advertising and Information Supplies and Services	2,104,000	1,448,000	-656,000	-	-656,000	-656,000
	2210600	Rentals of Produced Assets	1,905,000	956,000	-949,000	-	-949,000	-949,000
	2210700	Training Expenses	54,389,950	41,746,645	-12,643,305	-	-12,343,305	-12,643,305
	2210800	Hospitality Supplies and Services	10,328,400	9,036,300	-1,292,100	-	-1,292,100	-1,292,100
	2210900	Insurance Costs	965,838	657,919	-307,919	-	-307,919	-307,919
	2211000	Specialised Materials and Supplies	17,163,990	14,550,107	-2,613,883	-	-2,563,883	-2,613,883
	2211100	Office and General Supplies and Services	7,017,500	5,683,000	-1,334,500	-	-1,334,500	-1,334,500
	2211200	Fuel Oil and Lubricants	17,547,203	13,616,225	-3,930,978	-	-3,930,978	-3,930,978
	2211300	Other Operating Expenses	33,330,000	29,185,000	-4,145,000	-3,100,000	-1,045,000	-1,045,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		200 General Administration and Planning ...Contd..						
282		282 Mount Kenya East Pilot Project						
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,410,250	5,690,250	280,000	-	280,000	280,000
	2220200	Routine Maintenance - Other Assets	1,697,000	1,584,700	-112,300	-	-112,300	-112,300
	2640500	Other Capital Grants and Transfers	6,774,036	4,379,994	-2,394,042	-	-2,394,042	-2,394,042
	3110200	Construction of Building	8,000,000	6,000,000	-2,000,000	-2,000,000	-	-
	3110300	Refurbishment of Buildings	2,000,000	1,980,000	-20,000	-	-20,000	-20,000
	3110500	Construction and Civil Works	179,416,600	154,490,640	-24,925,960	-11,300,000	-13,625,960	-13,625,960
	3110700	Purchase of Vehicles and Other Transport Equipment	25,227,000	25,167,000	-60,000	-60,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	5,649,500	3,935,000	-1,714,500	2,400,000	-4,114,500	-4,114,500
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,919,549	13,916,000	5,996,451	7,000,000	-1,638,500	-1,003,549
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,555,000	2,376,000	-179,000	-	-179,000	-179,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	240,000	240,000	-	-	6,000	-
	3111500	Rehabilitation of Civil Works	4,395,000	3,347,607	-1,047,393	-	-1,047,393	-1,047,393
		GROSS EXPENDITURE KShs.			-57,934,033	-7,060,000	-51,919,337	-50,874,033
		Appropriations in Aid						
	5120200	Foreign Borrowing - Direct Payments	216,740,000	209,680,000	-7,060,000	-	-	-

VOTE D20 MINISTRY OF WATER AND IRRIGATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		200 General Administration and Planning ...Contd..						
282		282 Mount Kenya East Pilot Project						
		Change in Net Expenditure Head ...282 ... KShs.			-50,874,033	-7,060,000	-51,919,337	-50,874,033
567		567 Headquarters Administrative and Technical Services						
	3110300	Refurbishment of Buildings	35,000,000	40,000,000	5,000,000	-	-	5,000,000
		Change in Net Expenditure Head ...567 ... KShs.			5,000,000	-	-	5,000,000
716		716 Water Services Boards						
	2630100	Current Grants to Government Agencies and other Levels of Government	935,000,000	1,025,000,000	90,000,000	-	-	90,000,000
	3110500	Construction and Civil Works	5,105,509,918	7,347,256,523	2,241,746,605	-182,641,897	2,394,388,502	2,424,388,502
	3111500	Rehabilitation of Civil Works	250,000,000	50,000,000	-200,000,000	-200,000,000	-	-
		GROSS EXPENDITURE KShs.			2,131,746,605	-382,641,897	2,394,388,502	2,514,388,502
		Appropriations in Aid						
	1310100	Grants from Foreign Governments - Cash Through Exchequer	244,840,763	145,843,946	-98,996,817	-	-	-
	1310200	Grants from Foreign Governments - Direct Payments	3,299,760,000	3,371,614,920	71,854,920	-	-	-
	5120200	Foreign Borrowing - Direct Payments	965,500,000	610,000,000	-355,500,000	-	-	-

VOTE D20 MINISTRY OF WATER AND IRRIGATION...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
716		200 General Administration and ...Contd Planning						
		716 Water Services Boards						
		Total Appropriations in Aid KShs			-382,641,897	-		-
		Change in Net Expenditure Head ...716 .. KShs.			2,514,388,502	-382,641,897	2,394,388,502	2,514,388,502
886		886 Headquarters and Professional Services						
	2630100	Current Grants to Government Agencies and other Levels of Government	1,478,800,000	1,263,800,000	-215,000,000	-450,000,000	240,000,000	235,000,000
	3110500	Construction and Civil Works	535,807,000	532,998,500	-2,808,500	-	-2,808,500	-2,808,500
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	94,000,000	50,000,000	-	-	50,000,000
	3111500	Rehabilitation of Civil Works	400,000,000	1,463,255,100	1,063,255,100	-	-	1,063,255,100
		GROSS EXPENDITURE KShs.			895,446,600	-450,000,000	237,191,500	1,345,446,600
		Appropriations in Aid						
	1320100	Grants from International Organizations - Cash Through Exchequer	315,000,000	165,000,000	-150,000,000	-	-	-
	1320200	Grants from International Organizations	832,998,500	532,998,500	-300,000,000	-	-	-
		Total Appropriations in Aid KShs			-450,000,000	-	-	-
		Change in Net Expenditure Head . .886 . KShs			1,345,446,600	-450,000,000	237,191,500	1,345,446,600

VOTE D20 MINISTRY OF WATER AND IRRIGATION (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Planned Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		200 General Administration and Planning . Contd						
899		899 Kenya Water Institute						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head ...899 . KShs			-5,000,000	-	-	-5,000,000
991		991 Development Planning						
	2211300	Other Operating Expenses	2,000,000	-	-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Head ...991 . KShs.			-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Sub-Vote . 200 . . KShs			3,806,961,069	-839,701,897	2,579,660,665	3,806,961,069

VOTE D20 MINISTRY OF WATER AND IRRIGATION.. (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
524		207 Rural Urban Special Water Programmes						
		524 Construction of Water Supplies						
	3110500	Construction and Civil Works	1,114,846,000	1,031,687,051	-83,158,949	-	-	-83,158,949
		Change in Net Expenditure Head ...524 ... KShs.			-83,158,949	-	-	-83,158,949
560		560 Construction of Water Supplies						
	3110500	Construction and Civil Works	537,000,000	496,500,000	-40,500,000	-	-	-40,500,000
		Change in Net Expenditure Head ...560 ... KShs.			-40,500,000	-	-	-40,500,000
		Change in Net Expenditure Sub-Vote ...207 ... KShs.			-123,658,949	-	-	-123,658,949
250		208 Flood Control and Land Reclamation						
		250 Irrigation and Land Reclamation						
	3110500	Construction and Civil Works	381,142,000	376,142,000	-5,000,000	-	-	-5,000,000
		GROSS EXPENDITURE KShs.			-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head ...250 ... KShs.			-5,000,000	-	-	-5,000,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		208 Flood Control and Land Reclamation ..Contd..						
945		945 Turkana Rehabilitation Project						
	2211000	Specialised Materials and Supplies	850,000	637,500	-212,500	-	-	-212,500
	3110500	Construction and Civil Works	11,500,000	8,625,000	-2,875,000	-	-	-2,875,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	4,200,000	3,150,000	-1,050,000	-	-	-1,050,000
	3110700	Purchase of Vehicles and Other Transport Equipment	1,600,000	1,200,000	-400,000	-	-	-400,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	600,000	450,000	-150,000	-	-	-150,000
		Change in Net Expenditure Head ...945 ... KShs.			-4,687,500	-	-	-4,687,500
995		995 National Irrigation Board						
	2630100	Current Grants to Government Agencies and other Levels of Government	300,000,000	235,000,000	-65,000,000	-65,000,000	-	-
	3111500	Rehabilitation of Civil Works	230,000,000	225,000,000	-5,000,000	-	-	-5,000,000
		GROSS EXPENDITURE KShs.			-70,000,000	-65,000,000	-	-5,000,000
		Appropriations in Aid						
	5110200	Borrowing from Monetary Authorities (Central Bank)	240,000,000	175,000,000	-65,000,000	-	-	-
		Total Appropriations in Aid KShs.			-65,000,000	-	-	-

VOTE D20 MINISTRY OF WATER AND IRRIGATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		208 Flood Control and Land Reclamation						
		995 National Irrigation Board						
		Change in Net Expenditure Head . 995 KShs			-5,000,000	-65,000,000	-	-5,000,000
		Change in Net Expenditure Sub-Vote 208 KShs			-14,687,500	-65,000,000	-	-14,687,500
		209 National Water Conservation and Pipeline						
		784 Flood Control Management						
	3111500	Rehabilitation of Civil Works	107,000,000	112,000,000	5,000,000	-	-	5,000,000
		Change in Net Expenditure Head . 784 . KShs			5,000,000	-	-	5,000,000
		785 National Water Conservation and Pipeline Corporation						
	3111500	Rehabilitation of Civil Works	417,000,000	467,000,000	50,000,000	-	-	50,000,000
		Change in Net Expenditure Head . 785 KShs			50,000,000	-	-	50,000,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF WATER AND IRRIGATION**

HEAD	ITEM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING 2008 2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
896	3111500	209 National Water Conservation and Pipeline (Contd)						
		896 Water Conservation and Dam Construction						
		Rehabilitation of Civil Works	1 689 000 000	1 626 000 000	-63 000 000	-	-	-63,000 000
		Change in Net Expenditure Head 896 KShs			-63,000,000	-	-	-63,000,000
		Change in Net Expenditure Sub-Vote 209 KShs			-8,000,000	-	-	-8,000,000
		Total Change in Net Expenditure Vote D20			3,660,614,620	-904,701,897	2,579,660,665	3,660,614,620
		MINISTRY OF WATER AND IRRIGATION						

KShs

Total original net Estimates

8,390 831 100

Add - Sum now required

3,660,614,620

NET TOTAL

KShs

12 051 445 720

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
282	0004		200 General Administration and Planning						
			282 Mount Kenya East Pilot Project						
			0004 Project Management Unit						
		2110200	Basic Wages - Temporary Employees	27 100 000	26 800 000	-300 000	-	-300 000	-300 000
		2210200	Communication Supplies and Services <i>Additional funds are required to cater for internet connections at the Project Management Unit</i>	1 320 000	1 340 000	20 000	-	20,000	20 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs <i>Additional funds are required to cater for increased cost of travel</i>	12 784 000	15 036 000	2 252 000	-	2,252 000	2 252 000
		2210400	Foreign Travel and Subsistence and other transportation costs	1 777 000	1 769 700	-7 300	-	-7 300	-7 300
		2210500	Printing Advertising and Information Supplies and Services	1 530 000	1 100 000	-430 000	-	-430 000	-430 000
		2210600	Rentals of Produced Assets	40 000	4 000	-36 000	-	-36 000	-36 000
2210700	Training Expenses	15 046 000	12 428 600	-2 617 400	-	-2,617,400	-2,617 400		
2210800	Hospitality Supplies and Services	1 790 000	1 410 000	-380 000	-	-380,000	-380,000		

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			200 General Administration and Planning ...Contd..						
			282 Mount Kenya East Pilot Project						
			0004 Project Management Unit						
282	0004	2210900	Insurance Costs	700,000	484,000	-216,000	-	-216,000	-216,000
		2211000	Specialised Materials and Supplies	1,540,000	400,000	-1,140,000	-	-1,140,000	-1,140,000
		2211100	Office and General Supplies and Services	1,590,000	1,180,000	-410,000	-	-410,000	-410,000
		2211200	Fuel Oil and Lubricants	4,890,733	1,960,000	-2,930,733	-	-2,930,733	-2,930,733
		2211300	Other Operating Expenses	32,380,000	29,045,000	-3,335,000	-3,100,000	-235,000	-235,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,500,000	300,000	-	300,000	300,000
			<i>Additional funds are required to cater for the increase of the cost of motor vehicle maintenance.</i>						
		2220200	Routine Maintenance - Other Assets	300,000	250,000	-50,000	-	-50,000	-50,000
		2640500	Other Capital Grants and Transfers	6,774,036	4,379,994	-2,394,042	-	-2,394,042	-2,394,042

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
282	0004		200 General Administration and Planning Contd	KShs	KShs	KShs	KShs	KShs	KShs
			282 Mount Kenya East Pilot Project						
			0004 Project Management Unit						
		3110200	Construction of Building	8 000 000	6 000 000	2 000 000	-2 000 000	-	-
		3110300	Returbishment of Buildings	200,000	180,000	-20 000	-	-20 000	-20 000
		3110500	Construction and Civil Works	149 150 000	141 350 000	-7 800 000	-11 300 000	3 500 000	3 500 000
		3110700	Purchase of Vehicles and Other Transport Equipment	25 060 000	25 000 000	-60 000	-60 000	-	-
		3111000	Purchase of Office Furniture and General Equipment	3 640 000	2 794 000	-846 000	2 400 000	-3 246 000	-3 246 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4 450 000	11 420 000	6,970,000	7 000,000	-	-30 000
	<i>Additional funds are required to cater for purchase of new farm plants and machinery</i>								
3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	120 000	120,000	-	-	6,000	-		
		GROSS EXPENDITURE KShs .			-15,430,475	-7,060,000	-8,334,475	-8,370,475	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			200 General Administration and Planning						
			282 Mount Kenya East Pilot Project						
282	0004		0004 Project Management Unit						
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	216 740 000	209 680 000	-7 060 000	-	-	-
			NET EXPENDITURE SUB-HEAD 0004 - KShs			-8,370,475	-7,060,000	-8,334,475	-8,370,475
	4010		4010 Embu District						
		2110200	Basic Wages - Temporary Employees	47 717	442 170	394 453	-	-	394 453
			<i>Additional funds are required to cater for wages casual labour</i>						
		2110300	Personal Allowance - Paid as Part of Salary	108 000	10 800	-97 200	-	-97 200	-97 200
		2210100	Utilities Supplies and Services	43 100	415 000	371 900	-	-	371 900
			<i>Additional funds are required to cater for payment of electricity bills</i>						
		2210200	Communication Supplies and Services	194 900	192 900	-2 000	-	-2 000	-2 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 079 600	3 402 900	-676 700	-	-676 700	-676 700

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	IIIF	ESTIMATES 2008 2009			EXTERNAL FUNDING, 2008 2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
282	4010		200 General Administration and Planning	KShs	KShs	KShs	KShs	KShs	KShs
		2210400	282 Mount Kenya East Pilot Project 4010 Embu District Foreign travel and Subsistence and other transportation costs	340 700	1 527 200	208 500		208 500	-208 500
		2210500	Printing Advertising and Information Supplies and Services	280 000	2 38 000	42 000		42 000	42 000
		2210600	Rentals of Produced Assets	205 000	1 50 000	55 000		-55 000	-55 000
		2210700	Training Expenses	5 765 450	3 933 845	1 831 605		1 831 605	-1 831 605
		2210800	Hospitality Supplies and Services	1 586 500	1 001 000	-585 500		-585 500	-585 500
		2211000	Specialised Materials and Supplies	3 561 190	3 033 307	-527 883		-527 883	-527 883
		2211100	Office and General Supplies and Services	1 132 000	780 500	-351 500		-351 500	-351 500
		2211200	Fuel Oil and Lubricants	2 151 050	1 750 145	-400 905		-400 905	-400 905
		2211300	Other Operating Expenses	400 000	45 000	-355 000		-355 000	-355 000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING, 2008/2009			
HEAD	SUB-HEAD	ITEM	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
			KShs	KShs	KShs	KShs	KShs	KShs	
282	4010	200 General Administration and Planning 282 Mount Kenya East Pilot Project 4010 Embu District			-4,367,520	-	-5,133,873	-4,367,520	
	4030	NET EXPENDITURE SUB-HEAD 4010 4030 Mbeere District							
		Utilities Supplies and Services	54,000	51,500	32,500	-	32,500	32,500	
		Communication Supplies and Services	476,000	316,000	160,000	-	160,000	160,000	
		Domestic Fuel and Subsistence and Other Transportation costs	2,709,622	2,398,510	401,362	-	401,362	401,362	
		Foreign Travel and Subsistence and other transportation costs	221,000	192,000	89,080	-	89,080	89,080	
		Printing Advertising and Information Supplies and Services	38,000	24,000	14,000	-	14,000	14,000	
		Rentals of Produced Assets	300,000	270,000	30,000	-	30,000	30,000	
		Training Expenses	6,622,500	4,910,000	1,712,500	-	1,712,500	1,712,500	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
282	4030		200 General Administration and Planning Contd.						
			282 Mount Kenya East Pilot Project						
			4030 Mbeere District						
		2211300	Other Operating Expenses	100,000	50,000	-50,000	-	-50,000	-50,000
		2220200	Routine Maintenance - Other Assets	121,000	79,700	-41,300	-	-41,300	-41,300
		3110500	Construction and Civil Works	6,060,200	5,000,200	-1,060,000	-	-1,060,000	-1,060,000
	3111000	Purchase of Office Furniture and General Equipment	350,000	180,000	-170,000	-	-170,000	-170,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,478,500	310,000	-1,168,500	-	-1,168,500	-1,168,500	
		NET EXPENDITURE SUB-HEAD 4030. KShs.							
		4310 Imenti North District							
	2110200	Basic Wages - Temporary Employees	1,315,000	1,102,000	-213,000	-	-213,000	-213,000	
	2210100	Utilities, Supplies and Services	128,000	80,000	-48,000	-	-48,000	-48,000	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs.	KShs.
			200 General Administration and Planning						
			Contd						
282	4310		282 Mount Kenya East Pilot Project						
			4310 Imenti North District						
		2210200	Communication, Supplies and Services	755,040	597,040	-158,000	-	-158,000	-158,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,881,350	388,135	-3,493,215	-	-3,493,215	-3,493,215
		2210400	Foreign Travel and Subsistence, and other transportation costs	221,000	131,920	-89,080	-	-89,080	-89,080
		2210500	Printing, Advertising and Information Supplies and Services	80,000	8,000	-72,000	-	-72,000	-72,000
		2210600	Rentals of Produced Assets	220,000	90,000	-130,000	-	-130,000	-130,000
		2210700	Training Expenses	5,923,200	4,326,500	-1,596,700	-	-1,296,700	-1,596,700
		2210800	Hospitality Supplies and Services	782,000	810,000	28,000	-	28,000	28,000
			<i>Additional funds are required to cater for increased cost of supplies</i>						
		2211000	Specialised Materials and Supplies	2,349,400	2,047,900	-301,500	-	-301,500	-301,500
		2211100	Office and General Supplies and Services	892,000	674,500	-217,500	-	-217,500	-217,500

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			200 General Administration and Planning						
			282 Mount Kenya East Pilot Project						
			4310 Imenti North District						
282	4310	2211200	Fuel Oil and Lubricants <i>Additional funds are required to cater for increased cost of lubricants</i>	1 726 676	1 876 836	150,160	-	150 160	150 160
		2211300	Other Operating Expenses	450 000	45 000	-405 000	-	-405 000	-405 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	280,000	-20,000	-	-20,000	-20 000
		2220200	Routine Maintenance - Other Assets	192 000	132 000	-60 000	-	-60 000	-60 000
		3110500	Construction and Civil Works	3 850 000	1 225 000	-2 625 000	-	-2 625 000	-2 625 000
		3111000	Purchase of Office Furniture and General Equipment	345 000	225 000	-120 000	-	-120 000	-120 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are to cater for purchase of new farm equipment</i>	85 049	750 000	664 951	-	-	664 951
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	333 000	264,000	-69 000	-	-69 000	-69 000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
282	4310		200 General Administration and Planning Contd						
			282 Mount Kenya East Pilot Project						
		3111500	4310 Imenti North District Rehabilitation of Civil Works	2,000,000	1,852,607	-147,393	-	-147,393	-147,393
			NET EXPENDITURE SUB-HEAD 4310 KShs			-8,922,277	-	-9,287,228	-8,922,277
	4330		4330 Meru South (Nithi) District						
		2110200	Basic Wages - Temporary Employees <i>Additional funds are required to cater for wages of casuals labourers</i>	15,000	27,000	12,000	-	12,000	12,000
		2210100	Utilities Supplies and Services	40,000	25,500	-14,500	-	-14,500	-14,500
		2210200	Communication, Supplies and Services	580,000	474,000	-106,000	-	-106,000	-106,000
		2210400	Foreign Travel and Subsistence and other transportation costs	221,000	131,420	-89,580	-	-89,580	-89,580
		2210500	Printing Advertising and Information Supplies and Services	92,000	20,000	-72,000	-	-72,000	-72,000
		2210600	Rentals of Produced Assets	370,000	170,000	-200,000	-	-200,000	-200,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			200 General Administration and Planning . Contd.						
282	4330		282 Mount Kenya East Pilot Project						
			4330 Meru South (Nithi) District						
		2210700	Training Expenses	6 556,700	5 819,700	-737,000	-	-737,000	-737,000
		2211000	Specialised Materials and Supplies	2 184,000	2,019,000	-165,000	-	-165,000	-165,000
		2211100	Office and General Supplies and Services	723,500	615 500	-108,000	-	-108,000	-108,000
		2211200	Fuel Oil and Lubricants	1 920,500	1 676,000	-244,500	-	-244,500	-244,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	710,000	690,000	-20,000	-	-20,000	-20,000
		2220200	Routine Maintenance - Other Assets	225,000	315,000	90 000	-	90,000	90,000
			<i>Additional funds are required to cater for increased cost of maintenance</i>						
		3110500	Construction and Civil Works	5,946,000	594 600	-5 351,400	-	-5,351,400	-5,351,400
		3111000	Purchase of Office Furniture and General Equipment	385,000	202,000	-183 000	-	-183,000	-183,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	915,000	700 000	-215,000	-	-215 000	-215,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
282	4330		200 General Administration and Planning ...Contd..						
		3111300	282 Mount Kenya East Pilot Project 4330 Meru South (Nithi) District Purchase of Certified Seeds, Breeding Stock and Live Animals	465,000	395,000	-70,000	-	-70,000	-70,000
			NET EXPENDITURE SUB-HEAD 4330. ... KShs.			-7,473,980	-	-7,473,980	-7,473,980
	4350		4350 Meru Central District						
		2210100	Utilities Supplies and Services	84,000	45,500	-38,500	-	-38,500	-38,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,138,780	1,965,280	-173,500	-	-173,500	-173,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	221,000	134,320	-86,680	-	-86,680	-86,680
		2210600	Rentals of Produced Assets	60,000	54,000	-6,000	-	-6,000	-6,000
		2210700	Training Expenses	5,349,700	4,620,000	-729,700	-	-729,700	-729,700
		2210800	Hospitality Supplies and Services	730,500	720,500	-10,000	-	-10,000	-10,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			200 General Administration and Planning Contd						
282	4350		282 Mount Kenya East Pilot Project						
			4350 Meru Central District						
		2211000	Specialised Materials and Supplies	1,237,500	1,187,500	-50,000	-	-50,000	-50,000
		2211100	Office and General Supplies and Services	402,000	357,500	-44,500	-	-44,500	-44,500
		2211200	Fuel Oil and Lubricants	978,460	873,660	-104,800	-	-104,800	-104,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	440,000	460,000	20,000	-	20,000	20,000
			<i>Additional funds are required to cater for the increased cost of motor vehicle maintenance</i>						
		3110500	Construction and Civil Works	540,000	54,000	-486,000	-	-486,000	-486,000
		3111000	Purchase of Office Furniture and General Equipment	440,000	220,000	-220,000	-	-220,000	-220,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	346,000	306,000	-40,000	-	-40,000	-40,000
			NET EXPENDITURE SUB-HEAD 4350. KShs			-1,969,680	-	-1,969,680	-1,969,680

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			200 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
282	4370		282 Mount Kenya East Pilot Project 4370 Imenti South District						
		2110200	Basic Wages - Temporary Employees	170,000	75,000	-95,000	-	-95,000	-95,000
		2210100	Utilities Supplies and Services	76,000	46,500	-29,500	-	-29,500	-29,500
		2210200	Communication, Supplies and Services	349,400	278,400	-71,000	-	-71,000	-71,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,193,700	2,067,100	-126,600	-	-126,600	-126,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	203,000	454,400	251,400	-	251,400	251,400
			<i>Additional funds are required to cater for increased cost travel and transportation</i>						
		2210600	Rentals of Produced Assets	190,000	19,000	-171,000	-	-171,000	-171,000
		2210700	Training Expenses	4,171,700	2,268,500	-1,903,200	-	-1,903,200	-1,903,200
		2210800	Hospitality Supplies and Services	863,100	708,500	-154,600	-	-154,600	-154,600

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			200 General Administration and Planning ...Contd						
			282 Mount Kenya East Pilot Project						
			4370 Imenti South District						
		2210900	Insurance Costs .	15,000	1,500	-13,500	-	-13,500	-13,500
		2211000	Specialised Materials and Supplies	1,718,500	1,569,000	-149,500	-	-149,500	-149,500
		3110500	Construction and Civil Works	2,510,000	251,000	-2,259,000	-	-2,259,000	-2,259,000
			NET EXPENDITURE SUB-HEAD 4370 ... KShs.			-4,721,500	-	-4,721,500	-4,721,500
			4390 Tharaka District						
		2210100	Utilities Supplies and Services	70,000	55,500	-14,500	-	-14,500	-14,500
		2210200	Communication, Supplies and Services	494,600	363,600	-131,000	-	-131,000	-131,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,461,770	3,304,370	-157,400	-	-157,400	-157,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	221,000	144,420	-76,580	-	-76,580	-76,580

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			200 General Administration and Planning ..Contd..						
			282 Mount Kenya East Pilot Project						
			4390 Tharaka District						
282	4390	2210500	Printing, Advertising and Information Supplies and Services	84,000	58,000	-26,000	-	-26,000	-26,000
		2210600	Rentals of Produced Assets	520,000	199,000	-321,000	-	-321,000	-321,000
		2210700	Training Expenses	4,954,700	3,439,500	-1,515,200	-	-1,515,200	-1,515,200
		2210800	Hospitality Supplies and Services	1,196,200	1,006,200	-190,000	-	-190,000	-190,000
		2210900	Insurance Costs	120,838	42,419	-78,419	-	-78,419	-78,419
		2211000	Specialised Materials and Supplies	2,408,400	2,128,400	-280,000	-	-230,000	-280,000
		2211100	Office and General Supplies and Services	958,900	755,900	-203,000	-	-203,000	-203,000
		2211200	Fuel Oil and Lubricants	2,333,100	1,932,900	-400,200	-	-400,200	-400,200
		2220200	Routine Maintenance - Other Assets	156,000	105,000	-51,000	-	-51,000	-51,000

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III Details of the Foregoing

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs.	KShs.
			200 General Administration and Planning .Contd						
			282 Mount Kenya East Pilot Project						
			4390 Tharaka District						
282	4390	3110500	Construction and Civil Works	5,938,400	593,840	-5,344,560	-	-5,344,560	-5,344,560
		3111000	Purchase of Office Furniture and General Equipment	192,500	17,000	-175,500	-	-175,500	-175,500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	280,000	25,000	-255,000	-	-255,000	-255,000
		3111500	Rehabilitation of Civil Works	1,900,000	1,000,000	-900,000	-	-900,000	-900,000
			NET EXPENDITURE SUB-HEAD 4390 KShs			-10,119,359	-	-10,069,359	-10,119,359
			NET EXPENDITURE HEAD 282 ..KShs.			-50,874,033	-7,040,000	-51,919,337	-50,874,033
567	0000		567 Headquarters Administrative and Technical Services						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	35,000,000	40,000,000	5,000,000	-	-	5,000,000
			<i>Additional funds are required to cater for refurbishment of offices and reception area</i>						

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
567	0000		200 General Administration and Planning . Contd. 567 Headquarters Administrative and Technical Services 0000 Headquarters			5,000,000	-	-	5,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			5,000,000	-	-	5,000,000
			NET EXPENDITURE HEAD 567. KShs						
716	0140		716 Water Services Boards 0140 Aths Water Services Board						
		2630100	Current Grants to Government Agencies and other Levels of Government <i>Additional funds are required to carry out development for Gatundu Water Supply and Nairobi sewerage system</i>	810,000,000	910,000,000	100,000,000	-	-	100,000,000
		3110500	Construction and Civil Works <i>Additional funds are required to complete water projects in Nairobi</i>	47,966,000	2,178,910,265	2,130,944,265	-25,166,000	2,156,110,265	2,156,110,265
			GROSS EXPENDITURE KShs			2,230,944,265	-25,166,000	2,156,110,265	2,256,110,265
		1310100	Appropriations in Aid Grants from Foreign Governments - Cash Through Exchequer	47,966,000	22,800,000	-25,166,000	-	-	-

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			200 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
716			716 Water Services Boards						
	0140		0140 Athi Water Services Board						
			NET EXPENDITURE SUB-HEAD 0140. ... KShs.			2,256,110,265	-25,166,000	2,156,110,265	2,256,110,265
	0141		0141 Lake Victoria South Water Services Board						
		3110500	Construction and Civil Works	966,725,278	739,709,718	-227,015,560	-39,436,827	-217,578,733	-187,578,733
			GROSS EXPENDITURE KShs .			-227,015,560	-39,436,827	-217,578,733	-187,578,733
			Appropriations in Aid						
		1310100	Grants from Foreign Governments - Cash Through Exchequer	83,874,763	55,117,936	-28,756,827	-	-	-
		5120200	Foreign Borrowing - Direct Payments	80,000,000	69,320,000	-10,680,000	-	-	-
			Total Appropriations in Aid KShs			-39,436,827	-	-	-
			NET EXPENDITURE SUB-HEAD 0141. ... KShs.			-187,578,733	-39,436,827	-217,578,733	-187,578,733
	0142		0142 Lake Victoria North Water Services Board						
		3110500	Construction and Civil Works	1,809,460,000	2,634,460,000	825,000,000	500,000,000	325,000,000	325,000,000
			<i>Additional funds are required to complete on- going projects partially funded by International Development Association.</i>						

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			200 General Administration and Planning (Contd..)						
			716 Water Services Boards						
			0142 Lake Victoria North Water Services Board						
			GROSS EXPENDITURE KShs			825,000,000	500,000,000	325,000,000	325,000,000
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	1,609,460,000	2,109,460,000	500,000,000	-	-	-
			<i>Additional Appropriations-in-Aid shall be received from donors</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0142. KShs.			325,000,000	500,000,000	325,000,000	325,000,000
			0143 Rift Valley Water Services Board						
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
		3110500	Construction and Civil Works	1,203,824,585	912,828,195	-290,996,390	-205,500,000	-85,496,390	-85,496,390
			GROSS EXPENDITURE KShs .			-300,996,390	-205,500,000	-85,496,390	-95,496,390
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	705,500,000	500,000,000	-205,500,000	-	-	-
						-	-	-	-

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
716	0143		200 General Administration and Planning (contd.)						
			716 Water Services Boards						
		0143 Rift Valley Water Services Board							
		NET EXPENDITURE SUB-HEAD 0143 . KShs.			-95,496,390	-205,500,000	-85,496,390	-95,496,390	
	0144	0144 Coastal Water Services Board							
		3110500 Construction and Civil Works	123,983,321	368,983,321	245,000,000	-	245,000,000	245,000,000	
		<i>Additional funds are required to cater for completion of stalled water projects</i>							
		NET EXPENDITURE SUB-HEAD 0144 . KShs			245,000,000	-	245,000,000	245,000,000	
	0145	0145 Tana Water Service Board							
		3110500 Construction and Civil Works	328,784,094	238,319,014	-90,465,080	-107,465,080	17,000,000	17,000,000	
	GROSS EXPENDITURE KShs			-90,465,080	-107,465,080	17,000,000	17,000,000		
	1310200 Grants from Foreign Governments - Direct Payments	33,000,000	4,854,920	-28,145,080	-	-	-		
	5120200 Foreign Borrowing - Direct Payments	80,000,000	680,000	-79,320,000	-	-	-		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			200 General Administration and Planning Contd..	KShs.	KShs.	KShs.	KShs	KShs.	KShs.
716	0145		716 Water Services Boards 0145 Tana Water Service Board			-107,465,080	-	-	-
			Total Appropriations in Aid ... KShs						
			NET EXPENDITURE SUB-HEAD 0145 ... KShs.			17,000,000	-107,465,080	17,000,000	17,000,000
	0146		0146 Northern Water Services Board						
		3110500	Construction and Civil Works	624,766,640	274,046,010	-350,720,630	-305,073,990	-45,646,640	-45,646,640
		3111500	Rehabilitation of Civil Works	250,000,000	50,000,000	-200,000,000	-200,000,000	-	-
			GROSS EXPENDITURE ... KShs			-550,720,630	-505,073,990	-45,646,640	-45,646,640
			Appropriations in Aid						
		1310100	Grants from Foreign Governments - Cash Through Exchequer	83,000,000	37,926,010	-45,073,990	-	-	-
		1310200	Grants from Foreign Governments - Direct Payments	500,000,000	100,000,000	-400,000,000	-	-	-
		5120200	Foreign Borrowing - Direct Payments	100,000,000	40,000,000	-60,000,000	-	-	-
			Total Appropriations in Aid ... KShs			-505,073,990	-	-	-
			NET EXPENDITURE SUB-HEAD 0146 KShs.			-45,646,640	-505,073,990	-45,646,640	-45,646,640

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
716			200 General Administration and Planning . Contd .						
			716 Water Services Boards						
			NET EXPENDITURE HEAD ... 716 ... KShs.			2,514,388,502	-382,641,897	2,394,388,502	2,514,388,502
886	0000		886 Headquarters and Professional Services						
			0000 Headquarters						
		2630100	Current Grants to Government Agencies and other Levels of Government	1,478,800,000	1,263,800,000	-215,000,000	-450,000,000	240,000,000	235,000,000
		3110500	Construction and Civil Works	535,807,000	532,998,500	-2,808,500	-	-2,808,500	-2,808,500
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	94,000,000	50,000,000	-	-	50,000,000
			<i>Additional funds are required to carry out a study on Nairobi River</i>						
		3111500	Rehabilitation of Civil Works	400,000,000	1,463,255,100	1,063,255,100	-	-	1,063,255,100
			<i>Additional funds are required to cater for rehabilitation of water supplies systems</i>						
			GROSS EXPENDITURE KShs .			895,446,600	-450,000,000	237,191,500	1,345,446,600
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	315,000,000	165,000,000	-150,000,000	-	-	-
		1320200	Grants from International Organizations	832,998,500	532,998,500	-300,000,000	-	-	-

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			200 General Administration and ...Contd.. Planning						
886			886 Headquarters and Professional Services						
	0000		0000 Headquarters			-450,000,000	-	-	-
			Total Appropriations in Aid KShs			1,345,446,600	-450,000,000	237,191,500	1,345,446,600
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			1,345,446,600	-450,000,000	237,191,500	1,345,446,600
			NET EXPENDITURE HEAD ... 886 .. KShs.						
899			899 Kenya Water Institute						
	0000		0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD ... 899 .. KShs.			-5,000,000	-	-	-5,000,000
991			991 Development Planning						
	0000		0000 Headquarters						
		2211300	Other Operating Expenses	2,000,000	-	-2,000,000	-	-	-2,000,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs	KShs
			200 General Administration and Planning Contd..						
991	0000		991 Development Planning						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD ... 991 KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-VOTE 200.. KShs			3,806,961,069	-839,701,897	2,579,660,665	3,806,961,069
			207 Rural Urban Special Water Programmes						
524	2010		524 Construction of Water Supplies						
			2010 Kiambu East District						
		3110500	Construction and Civil Works	6,000,000	5,550,001	-449,999	-	-	-449,999
			NET EXPENDITURE SUB-HEAD 2010 . KShs			-449,999	-	-	-449,999
	2030		2030 Kiambu West District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs	KShs	KShs	KShs.	KShs	
524	2030		207 Rural Urban Special Water Programmes Contd							
			524 Construction of Water Supplies							
		2030 Kiambu West District								
		NET EXPENDITURE SUB-HEAD 2030	KShs			-375,000	-	-	-375,000	
	2050		2050 Kirinyaga District							
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	
			NET EXPENDITURE SUB-HEAD 2050.	KShs.			-525,000	-	-	-525,000
	2070		2070 Nyandarua North District							
3110500		Construction and Civil Works	18,000,000	16,650,000	-1,350,000	-	-	-1,350,000		
		NET EXPENDITURE SUB-HEAD 2070.	KShs.			-1,350,000	-	-	-1,350,000	
2090		2090 Nyandarua South District								
	3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	2090		207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs	KShs	KShs.	KShs.	KShs.	
			524 Construction of Water Supplies							
			2090 Nyandarua South District							
			NET EXPENDITURE SUB-HEAD 2090 ... KShs.			-600,000	-	-	-600,000	
			2110	2110 Nyeri North District						
			3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 2110. KShs.			-600,000	-	-	-600,000
			2130	2130 Nyeri South District						
			3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
				NET EXPENDITURE SUB-HEAD 2130 .. KShs			-675,000	-	-	-675,000
	2150	2150 Murang'a North District								
	3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs.
			207 Rural Urban Special Water Programmes . Contd..						
524	2150	524	Construction of Water Supplies						
		2150	Murang'a North District						
			NET EXPENDITURE SUB-HEAD 2150. . KShs.			-525,000	-	-	-525,000
	2170	2170	Murang'a South District						
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 2170 ... KShs.			-600,000	-	-	-600,000
	2190	2190	Thika District						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
			NET EXPENDITURE SUB-HEAD 2190 .. KShs.			-675,000	-	-	-675,000
	2210	2210	Gatundu District						
		3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	2210	3010	207 Rural Urban Special Water .. Contd., Programmes	KShs	KShs	KShs.	KShs	KShs.	KShs.
			524 Construction of Water Supplies						
			2210 Gatundu District						
			NET EXPENDITURE SUB-HEAD 2210 ... KShs.			-450,000	-	-	-450,000
			3010 Kilifi District						
			3110500 Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 3010 .. KShs			-750,000	-	-	-750,000
			3030 Kwale District						
			3110500 Construction and Civil Works	15,000,000	13,875,000	-1,125,000	-	-	-1,125,000
			NET EXPENDITURE SUB-HEAD 3030. . KShs.			-1,125,000	-	-	-1,125,000
3040 Msambweni									
3110500 Construction and Civil Works	8,400,000	7,770,000	-630,000	-	-	-630,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	3040	3110500	207 Rural Urban Special Water Programmes	KShs	KShs	KShs	KShs	KShs	KShs
			524 Construction of Water Supplies						
			3040 Msambweni						
			NET EXPENDITURE SUB-HEAD 3040 .. KShs.			-630,000	-	-	-630,000
			3050 Lamu District						
			3110500 Construction and Civil Works	14,000,000	12,950,000	-1,050,000	-	-	-1,050,000
			NET EXPENDITURE SUB-HEAD 3050 .. KShs			-1,050,000	-	-	-1,050,000
			3070 Mombasa District						
			3110500 Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 3070 .. KShs.			-750,000	-	-	-750,000
3080 Taita									
3110500 Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000			

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III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	3000		207 Rural Urban Special Water ...Contd.. Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			524 Construction of Water Supplies						
		3000 Taita							
		NET EXPENDITURE SUB-HEAD 3000. .. KShs.			-750,000	-	-	-750,000	
	3090		3090 Taita-Taveta District						
		3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 3090. .. KShs.			-750,000	-	-	-750,000
	3110		3110 Tana River District						
		3110500	Construction and Civil Works	12,000,000	11,100,000	-900,000	-	-	-900,000
			NET EXPENDITURE SUB-HEAD 3110. .. KShs.			-900,000	-	-	-900,000
3120		3120 Tana Delta							
	3110500	Construction and Civil Works	12,000,000	11,100,000	-900,000	-	-	-900,000	

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs.
			207 Rural Urban Special Water Programmes .Contd						
524	3120		524 Construction of Water Supplies 3120 Tana Delta						
			NET EXPENDITURE SUB-HEAD 3120			-900.000	-	-	-900.000
	3130		3130 Kilindini District						
		3110500	Construction and Civil Works	5 000,000	4,625,000	-375 000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 3130			-375,000	-	-	-375,000
	3150		3150 Malindi District						
		3110500	Construction and Civil Works	15,000 000	13 875,000	-1 125 000	-	-	-1 125 000
			NET EXPENDITURE SUB-HEAD 3150			-1,125,000	-	-	-1 125,000
	3170		3170 Kinango District						
		3110500	Construction and Civil Works	15,000 000	13 875,000	-1,125,000	-	-	-1,125 000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
524	3170		207 Rural Urban Special Water Programmes Contd							
			524 Construction of Water Supplies							
				3170 Kinango District						
				NET EXPENDITURE SUB-HEAD 3170 KShs			-1,125,000	-	-	-1,125,000
		3190		3190 Kaloleni District						
			3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
				NET EXPENDITURE SUB-HEAD 3190 KShs.			-750,000	-	-	-750,000
		4010		4010 Embu District						
			3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000
				NET EXPENDITURE SUB-HEAD 4010 KShs.			-450,000	-	-	-450,000
	4030		4030 Mbeere District							
		3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
524	4030	3110500	207 Rural Urban Special Water Programmes . Contd							
			524 Construction of Water Supplies							
			4030 Mbeere District							
			NET EXPENDITURE SUB-HEAD 4030	KShs		-750,000	-	-	-750,000	
			4040 Chalbi							
			3110500 Construction and Civil Works		8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 4040	KShs			-600,000	-	-	-600,000
			4050 Marsabit District							
			3110500 Construction and Civil Works		7,000,000	6,475,000	-525,000	-	-	-525,000
			NET EXPENDITURE SUB-HEAD 4050	KShs			-525,000	-	-	-525,000
4060 Laikipia										
3110500 Construction and Civil Works		10,000,000	9,250,000	-750,000	-	-	-750,000			

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HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
			207 Rural Urban Special Water Programmes (Contd)						
524	4060		524 Construction of Water Supplies 4060 Laisamis						
			NET EXPENDITURE SUB-HEAD 4060 KShs			-750,000	-	-	-750,000
	4070		4070 Moyale District						
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
			NET EXPENDITURE SUB-HEAD 4070 KShs			-525,000	-	-	-525,000
	4090		4090 Isiolo District						
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
			NET EXPENDITURE SUB-HEAD 4090 KShs			-525,000	-	-	-525,000
	4095		4095 Garbatula						
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
524	4095		207 Rural Urban Special Water . Contd Programmes							
			524 Construction of Water Supplies							
			4095 Garbatula							
			NET EXPENDITURE SUB-HEAD 4095 . KShs.			-600,000	-	-	-600,000	
			4110	4110 Kitui District						
			3110500	Construction and Civil Works	40,000,000	37,000,000	-3,000,000	-	-	-3,000,000
				NET EXPENDITURE SUB-HEAD 4110. . KShs.			-3,000,000	-	-	-3,000,000
			4130	4130 Mutomo (Kitui South) District						
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 4130 . KShs.			-600,000	-	-	-600,000	
	4140	4140 Mwala								
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes . Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
524	4140		524 Construction of Water Supplies 4140 Mwala						
			NET EXPENDITURE SUB-HEAD 4140 ... KShs			-375,000	-	-	-375,000
	4150		4150 Machakos District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4150 ... KShs.			-375,000	-	-	-375,000
	4170		4170 Mwingi District						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
			NET EXPENDITURE SUB-HEAD 4170. ... KShs			-675,000	-	-	-675,000
	4180		4180 Kyuso						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	4180	3110500	207 Rural Urban Special Water Programmes . Contd	KShs	KShs	KShs	KShs	KShs	KShs.	
			524 Construction of Water Supplies							
			4180 Kyuso							
			NET EXPENDITURE SUB-HEAD 4180	KShs		-675,000	-	-	-675,000	
			4190	4190 Yatta District						
			3110500	Construction and Civil Works	5 000 000	4 625 000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4190	KShs		-375,000	-	-	-375,000	
			4210	4210 Kangundo District						
			3110500	Construction and Civil Works	5 000 000	4 625 000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4210	KShs		-375,000	-	-	-375,000	
4225	4225 Nzau									
3110500	Construction and Civil Works	7 000 000	6 475 000	-525 000	-	-	-525 000			

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
				KShs	KShs	KShs	KShs	KShs	KShs		
524	4225		207 Rural Urban Special Water Programmes								
			524 Construction of Water Supplies								
			4225 Nzau								
			NET EXPENDITURE SUB-HEAD 4225	KShs.			-525,000	-	-	-525,000	
			4230		4230 Makuenzi District						
			3110500		Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 4230	KShs.				-600,000	-	-	-600,000
			4250		4250 Kibwezi District						
			3110500		Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 4250	KShs.				-600,000	-	-	-600,000
4270		4270 Tigania District									
3110500		Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000			

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs	KShs	KShs	
524	4270		207 Rural Urban Special Water Programmes							
			524 Construction of Water Supplies							
				4270 Tigania District						
				NET EXPENDITURE SUB-HEAD 4270			-525,000	-	-	-525,000
		4290		4290 Igembe District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 4290			-525,000	-	-	-525,000
		4310		4310 Imenti North District						
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	
			NET EXPENDITURE SUB-HEAD 4310			-525,000	-	-	-525,000	
	4330		4330 Meru South (Nithi) District							
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	4330		207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs	KShs	KShs.	KShs.	
			524 Construction of Water Supplies							
			4330 Meru South (Nithi) District							
			NET EXPENDITURE SUB-HEAD 4330. .. KShs.			-600,000	-	-	-600,000	
			4350	4350 Meru Central District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 4350 . KShs			-525,000	-	-	-525,000
			4360	4360 Maara						
			3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
				NET EXPENDITURE SUB-HEAD 4360. ... KShs			-750,000	-	-	-750,000
	4370	4370 Imenti South District								
	3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs.	KShs.	KShs	
524	4370		207 Rural Urban Special Water Programmes . Contd.							
			524 Construction of Water Supplies							
				4370 Imenti South District						
				NET EXPENDITURE SUB-HEAD 4370			-450,000	-	-	-450,000
		4390		4390 Tharaka District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 4390.			-525,000	-	-	-525,000
		5010		5010 Garissa District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 5010			-525,000	-	-	-525,000
	5020		5020 Fafi							
		3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524	5020		207 Rural Urban Special Water Programmes ...Contd..						
			524 Construction of Water Supplies						
			5020 Fafi						
			NET EXPENDITURE SUB-HEAD 5020. ... KShs.			-450,000	-	-	-450,000
			5030 Ijara District						
			3110500 Construction and Civil Works	7,400,000	6,845,000	-555,000	-	-	-555,000
			NET EXPENDITURE SUB-HEAD 5030. ... KShs.			-555,000	-	-	-555,000
			5050 Wajir South District						
			3110500 Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 5050. ... KShs.			-600,000	-	-	-600,000
5060 Wajir West									
3110500 Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000			

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HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
524	5060		207 Rural Urban Special Water Programmes Contd							
			524 Construction of Water Supplies							
				5060 Wajir West			-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 5060						
		5065		5065 Wajir East						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 5065			-525,000	-	-	-525,000
	5070		5070 Wajir North District							
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 5070			-600,000	-	-	-600,000	
	5075		5075 Mandera West							
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524			524 Construction of Water Supplies						
	5075		5075 Mandera West						
			NET EXPENDITURE SUB-HEAD 5075. ... KShs.			-375,000	-	-	-375,000
	5085		5085 Mandera East						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 5085. ... KShs.			-375,000	-	-	-375,000
	5090		5090 Mandera District						
		3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 5090. ... KShs.			-750,000	-	-	-750,000
	6010		6010 Kisii Central District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	6010		207 Rural Urban Special Water ..Contd Programmes							
			524 Construction of Water Supplies							
			6010 Kisii Central District							
			NET EXPENDITURE SUB-HEAD 6010. . KShs.			-375,000	-	-	-375,000	
		6030		6030 Kisii South District						
			3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
				NET EXPENDITURE SUB-HEAD 6030. . KShs.			-375,000	-	-	-375,000
	6040		6040 South Gucha							
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 6040. . KShs			-600,000	-	-	-600,000	
	6050		6050 Gucha District							
		3110500	Construction and Civil Works	18,000,000	16,650,000	-1,350,000	-	-	-1,350,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
524	6050	3110500	207 Rural Urban Special Water Programmes ...Contd.						
			524 Construction of Water Supplies						
			6050 Gucha District						
			NET EXPENDITURE SUB-HEAD 6050 .. KShs.			-1,350,000	-	-	-1,350,000
			6070 Nyamira District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6070 .. KShs.			-375,000	-	-	-375,000
			6080 Manga						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6080 .. KShs			-375,000	-	-	-375,000
6090 Masaba District									
Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs.	KShs	KShs.	KShs.	
524	6090		207 Rural Urban Special Water .. Contd.. Programmes							
			524 Construction of Water Supplies							
				6090 Masaba District						
				NET EXPENDITURE SUB-HEAD 6090. . KShs			-375,000	-	-	-375,000
		6110		6110 Siaya District						
			3110500	Construction and Civil Works	12,000,000	11,100,000	-900,000	-	-	-900,000
				NET EXPENDITURE SUB-HEAD 6110 KShs			-900,000	-	-	-900,000
		6130		6130 Bondo District						
			3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
				NET EXPENDITURE SUB-HEAD 6130 . KShs			-375,000	-	-	-375,000
	6140		6140 Rarieda							
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change In Net Expenditure	
				KShs.	KShs	KShs	KShs.	KShs.	KShs	
524	6140		207 Rural Urban Special Water Programmes . Contd..							
			524 Construction of Water Supplies							
			6140 Rarieda							
			NET EXPENDITURE SUB-HEAD 6140. . KShs.			-375,000	-	-	-375,000	
			6150	6150 Kisumu East District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 6150 .. KShs			-525,000	-	-	-525,000
			6170	6170 Kisumu West District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 6170. .. KShs.			-525,000	-	-	-525,000
	6190	6190 Nyando District								
	3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000		

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING, 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
524	6190		207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 6190 Nvando District NET EXPENDITURE SUB-HEAD 6190 KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
	6210	3110500	6210 Homa Bay District (Construction and Civil Works)	5 000 000	4 625 000	-375 000	-	-	-	-	-375 000
	6230	3110500	NET EXPENDITURE SUB-HEAD 6210 KShs 6230 Suba District (Construction and Civil Works)	5 000 000	4 625 000	-375 000	-	-	-	-	-375 000
	6250	3110500	NET EXPENDITURE SUB-HEAD 6230 KShs 6250 Rachuonyo District (Construction and Civil Works)	5 000 000	4 625 000	-375 000	-	-	-	-	-375 000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ...Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
524	6250		524 Construction of Water Supplies 6250 Rachuonyo District						
			NET EXPENDITURE SUB-HEAD 6250. ... KShs.			-375,000	-	-	-375,000
	6270		6270 Migori District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6270. .. KShs.			-375,000	-	-	-375,000
	6290		6290 Rongo District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6290. ... KShs.			-375,000	-	-	-375,000
	6310		6310 Kuria District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs.	KShs.
524	6310	3110500	207 Rural Urban Special Water Programmes ...Contd..						
			524 Construction of Water Supplies						
			6310 Kuria District						
			NET EXPENDITURE SUB-HEAD 6310. .. KShs.			-375,000	-	-	-375,000
			6320 Kuria East						
			3110500 Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6320. .. KShs			-375,000	-	-	-375,000
			7010 Turkana North District						
			3110500 Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 7010 ... KShs.			-600,000	-	-	-600,000
7020 Turkana Central									
3110500 Construction and Civil Works	8,524,000	7,884,700	-639,300	-	-	-639,300			

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water ...Contd., Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524			524 Construction of Water Supplies						
	7020		7020 Turkana Central						
			NET EXPENDITURE SUB-HEAD 7020. ... KShs.			-639,300	-	-	-639,300
	7030		7030 Turkana South District						
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 7030. ... KShs.			-600,000	-	-	-600,000
	7040		7040 North Pokot						
		3110500	Construction and Civil Works	8,524,000	7,884,700	-639,300	-	-	-639,300
			NET EXPENDITURE SUB-HEAD 7040. ... KShs.			-639,300	-	-	-639,300
	7045		7045 Pokot Central						
		3110500	Construction and Civil Works	8,524,000	7,884,700	-639,300	-	-	-639,300

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
524	7045		207 Rural Urban Special Water ...Contd. Programmes							
			524 Construction of Water Supplies							
			7045 Pokot Central							
			NET EXPENDITURE SUB-HEAD 7045. . KShs.			-639,300	-	-	-639,300	
		7050		7050 West Pokot District						
			3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 7050. . KShs.			-600,000	-	-	-600,000
	7060		7060 Samburu East							
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 7060 . . KShs.			-600,000	-	-	-600,000	
	7065		7065 Samburu North							
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	

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HFAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	7065		207 Rural Urban Special Water Programmes Contd	KShs	KShs	KShs	KShs	KShs	KShs	
			524 Construction of Water Supplies							
				7065 Samburu North						
				NET EXPENDITURE SUB-HEAD 7065			-525,000	-	-	-525,000
		7070		7070 Samburu District						
			3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 7070			-600,000	-	-	-600,000
		7080		7080 Kwanza						
			3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
				NET EXPENDITURE SUB-HEAD 7080			-427,500	-	-	-427,500
	7090		7090 Trans-Nzoia West District							
		3110500	Construction and Civil Works	5,900,000	5,457,500	-442,500	-	-	-442,500	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs.	KShs
524	7090		207 Rural Urban Special Water Programmes Contd						
			524 Construction of Water Supplies						
		7090 Trans-Nzoia West District							
		NET EXPENDITURE SUB-HEAD 7090	KShs			-442,500	-	-	-442,500
	7110	7110 Trans-Nzoia East District							
	3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	
		NET EXPENDITURE SUB-HEAD 7110	KShs.			-427,500	-	-	-427,500
	7130	7130 Baringo District							
	3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	
		NET EXPENDITURE SUB-HEAD 7130	.. KShs			-525,000	-	-	-525,000
7140	7140 Baringo North								
	3110500	Construction and Civil Works	8,524,000	7,884,700	-639,300	-	-	-639,300	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
524	7140		207 Rural Urban Special Water Programmes Contd							
			524 Construction of Water Supplies							
				7140 Baringo North						
				NET EXPENDITURE SUB-HEAD 7140. . KShs.			-639,300	-	-	-639,300
		7150		7150 East Pokot District						
			3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 7150. . KShs.			-600,000	-	-	-600,000
		7170		7170 Kericho District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 7170. . KShs.			-525,000	-	-	-525,000
	7190		7190 Eldoret East							
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	

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HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
524	7190		207 Rural Urban Special Water Programmes Contd							
			524 Construction of Water Supplies							
				7190 Eldoret East						
				NET EXPENDITURE SUB-HEAD 7190			-427,500	-	-	-427,500
		7210		7210 Taragwa (Uasin Gishu South) District						
			3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
				NET EXPENDITURE SUB-HEAD 7210			-427,500	-	-	-427,500
		7230		7230 Marakwet District						
			3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
				NET EXPENDITURE SUB-HEAD 7230			-427,500	-	-	-427,500
	7250		7250 Keyo District							
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524	7250		524 Construction of Water Supplies 7250 Keiyo District						
			NET EXPENDITURE SUB-HEAD 7250 ... KShs.			-600,000	-	-	-600,000
	7270		7270 Nandi North District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 7270. . KShs.			-427,500	-	-	-427,500
	7290		7290 Nandi South District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7290 ... KShs.			-375,000	-	-	-375,000
	7310		7310 Laisapi West District						
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs	KShs.	KShs	KShs.	KShs	
524	7310		207 Rural Urban Special Water .. Contd Programmes							
			524 Construction of Water Supplies							
				7310 Laikipia West District						
				NET EXPENDITURE SUB-HEAD 7310. . KShs			-525,000	-	-	-525,000
		7330		7330 Laikipia East District						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 7330. ... KShs.			-525,000	-	-	-525,000
		7340		7340 Laikipia North						
			3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
				NET EXPENDITURE SUB-HEAD 7340. . KShs			-525,000	-	-	-525,000
	7350		7350 Nakuru District							
		3110500	Construction and Civil Works	7,400,000	6,845,000	-555,000	-	-	-555,000	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
524	7350	3110500	207 Rural Urban Special Water Programmes							
			524 Construction of Water Supplies							
			7350 Nakuru District							
			NET EXPENDITURE SUB-HEAD 7350	KShs.			-555,000	-	-	-555,000
			7370 Nakuru North (Subukia) District							
			Construction and Civil Works		6,000,000	5,550,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 7370	KShs			-450,000	-	-	-450,000
			7390 Molo District							
			Construction and Civil Works		6,000,000	5,550,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 7390	KShs			-450,000	-	-	-450,000
7410 Naivasha District										
Construction and Civil Works		10,000,000	9,250,000	-750,000	-	-	-750,000			

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	7410	3110500	207 Rural Urban Special Water Programmes . Contd	KShs	KShs	KShs	KShs	KShs.	KShs.
			524 Construction of Water Supplies						
			7410 Naivasha District						
			NET EXPENDITURE SUB-HEAD 7410	KShs		-750,000	-	-	-750,000
			7430 Narok North District						
			3110500 Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 7430.	KShs.		-600,000	-	-	-600,000
			7450 Narok South District						
3110500 Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000			
NET EXPENDITURE SUB-HEAD 7450	KShs		-750,000	-	-	-750,000			
7470 Trans-Mara District									
3110500 Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water . Contd Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524			524 Construction of Water Supplies						
	7470		7470 Trans-Mara District						
			NET EXPENDITURE SUB-HEAD 7470 .. KShs			-600,000	-	-	-600,000
	7490		7490 Kajjado District						
		3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 7490 . KShs			-750,000	-	-	-750,000
	7510		7510 Loitokitok District						
		3110500	Construction and Civil Works	15,000,000	13,875,000	-1,125,000	-	-	-1,125,000
			NET EXPENDITURE SUB-HEAD 7510 . KShs			-1,125,000	-	-	-1,125,000
	7530		7530 Kericho District						
		3110500	Construction and Civil Works	6,400,000	5,920,000	-480,000	-	-	-480,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.	
524	7530		207 Rural Urban Special Water .. Contd Programmes							
			524 Construction of Water Supplies							
			7530 Kericho District							
			NET EXPENDITURE SUB-HEAD 7530 . KShs.			-480,000	-	-	-480,000	
		7540		7540 Kipkelion						
		3110500		Construction and Civil Works	10,000,000	9,250,000	750,000	-	-	-750,000
				NET EXPENDITURE SUB-HEAD 7540. . KShs			-750,000	-	-	-750,000
		7570		7570 Buret District						
		3110500		Construction and Civil Works	15,000,000	13,875,000	-1,125,000	-	-	-1,125,000
				NET EXPENDITURE SUB-HEAD 7570 KShs			-1,125,000	-	-	-1,125,000
	7580		7580 Sotik							
	3110500		Construction and Civil Works	11,150,000	10,313,750	-836,250	-	-	-836,250	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	7580		207 Rural Urban Special Water Programmes . Contd..	KShs.	KShs.	KShs	KShs.	KShs.	KShs
			524 Construction of Water Supplies 7580 Sotik						
			NET EXPENDITURE SUB-HEAD 7580 . KShs			-836,250	-	-	-836,250
	7590		7590 Bomet District						
		3110500	Construction and Civil Works	14,000,000	12,950,000	-1,050,000	-	-	-1,050,000
			NET EXPENDITURE SUB-HEAD 7590. . KShs.			-1,050,000	-	-	-1,050,000
	9010		9010 Kakamega North (Malava) District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9010. . . KShs.			-427,500	-	-	-427,500
	9020		9020 Kakamega Central(Lurambi)						
	3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524	9020		207 Rural Urban Special Water ...Contd. Programmes						
			524 Construction of Water Supplies						
			9020 Kakamega Central(Lurambi)						
			NET EXPENDITURE SUB-HEAD 9020 . KShs.			-427,500	-	-	-427,500
		9030	9030 Kakamega South District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9030 . KShs			-427,500	-	-	-427,500
9040	9040 Kakamega East(Shinyalu)								
3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500		
	NET EXPENDITURE SUB-HEAD 9040 . KShs			-427,500	-	-	-427,500		
9050	9050 Vihiga District								
3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500		

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
524	9050	3110500	207 Rural Urban Special Water Programmes .Contd.	KShs	KShs.	KShs	KShs.	KShs.	KShs.
			524 Construction of Water Supplies						
			9050 Vihiga District						
			NET EXPENDITURE SUB-HEAD 9050 ... KShs.			-427,500	-	-	-427,500
			9060 Hamisi						
			Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9060. ... KShs.			-427,500	-	-	-427,500
			9070 Emuhaya District						
			Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9070 KShs.			-427,500	-	-	-427,500
9090 Butere District									
Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500			

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
524	9090		207 Rural Urban Special Water Programmes .Contd.							
			524 Construction of Water Supplies				-			
				9090 Butere District						
				NET EXPENDITURE SUB-HEAD 9090 ... KShs			-427,500	-	-	-427,500
		9110		9110 Mumias District						
			3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
				NET EXPENDITURE SUB-HEAD 9110 ... KShs.			-427,500	-	-	-427,500
		9130		9130 Lugari District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	
			NET EXPENDITURE SUB-HEAD 9130 . KShs.			-427,500	-	-	-427,500	
	9150		9150 Bungoma North District							
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
524			207 Rural Urban Special Water Programmes Contd.						
	9150		524 Construction of Water Supplies						
			9150 Bungoma North District						
			NET EXPENDITURE SUB-HEAD 9150 KShs.			-427,500	-	-	-427,500
	9190		9190 Bungoma East (Webuye) District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9190 ... KShs			-427,500	-	-	-427,500
	9210		9210 Bungoma West (Sirisia) District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9210. KShs			-427,500	-	-	-427,500
9230		9230 Mt. Elgon District							
	3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500	

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ..Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
524	9230		524 Construction of Water Supplies 9230 Mt. Elgon District			-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9230 KShs.						
	9240		9240 Samia						
		3110500	Construction and Civil Works	20,000,000	18,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 9240. .. KShs.			-1,500,000	-	-	-1,500,000
	9250		9250 Busia District						
		3110500	Construction and Civil Works	5,700,000	5,272,500	-427,500	-	-	-427,500
			NET EXPENDITURE SUB-HEAD 9250 .. KShs.			-427,500	-	-	-427,500
	9260		9260 Bunyala						
		3110500	Construction and Civil Works	8,700,000	8,074,500	-625,500	-	-	-625,500

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs	KShs.
524			207 Rural Urban Special Water Programmes Contd						
	9260		524 Construction of Water Supplies						
			9260 Bunsala						
			NET EXPENDITURE SUB-HEAD 9260 KShs			-625,500	-	-	-625,500
	9270		9270 Teso District						
		3110500	Construction and Civil Works	12 000 000	11 100 000	-900,000	-	-	-900,000
			NET EXPENDITURE SUB-HEAD 9270 KShs			-900,000	-	-	-900,000
			NET EXPENDITURE HEAD . 524 . .KShs			-83,158,949	-	-	-83,158,949
560			560 Construction of Water Supplies						
	2010		2010 Kiambu East District						
		3110500	Construction and Civil Works	6 000 000	5 550 000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 2010 .. KShs			-450,000	-	-	-450,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	2030	3110500	207 Rural Urban Special Water .. Contd.. Programmes						
			560 Construction of Water Supplies						
			2030 Kiambu West District						
			Construction and Civil Works	5,000,000	4,550,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 2030. . KShs.			-450,000	-	-	-450,000
			2050 Kiirinyaga District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 2050 . KShs.			-375,000	-	-	-375,000
			2070 Nyandarua North District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
NET EXPENDITURE SUB-HEAD 2070. . . KShs.			-375,000	-	-	-375,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure			
560	2090	3110500	207 Rural Urban Special Water ..Contd.. Programmes	KShs.	KShs	KShs.	KShs.	KShs.	KShs			
			560 Construction of Water Supplies									
			2090 Nyandarua South District									
			Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000			
			NET EXPENDITURE SUB-HEAD 2090. ... KShs.			-525,000	-	-	-525,000			
			2110	3110500	2110 Nyeri North District							
			Construction and Civil Works		5,000,000	4,475,000	-525,000	-	-	-525,000		
			NET EXPENDITURE SUB-HEAD 2110 .. KShs.				-525,000	-	-	-525,000		
			2130		3110500	2130 Nyeri South District						
			Construction and Civil Works			5,000,000	4,625,000	-375,000	-	-	-375,000	
NET EXPENDITURE SUB-HEAD 2130. .. KShs.			-375,000			-	-	-375,000				
NET EXPENDITURE SUB-HEAD 2130. .. KShs.			-375,000			-	-	-375,000				

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	2150	3110500	207 Rural Urban Special Water Programmes						
			560 Construction of Water Supplies						
			2150 Murang'a North District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 2150. . KShs.			-375,000	-	-	-375,000
			2170 Murang'a South District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 2170. . KShs			-375,000	-	-	-375,000
			2190 Thika District						
			Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000
NET EXPENDITURE SUB-HEAD 2190. . KShs.			-450,000	-	-	-450,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	2210		207 Rural Urban Special Water Programmes Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			560 Construction of Water Supplies						
			2210 Gatundu District						
		3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 2210 .. KShs.			-600,000	-	-	-600,000
		3030	3030 Kwale District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 3030 ... KShs.			-375,000	-	-	-375,000
		3050	3050 Lamu District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
	NET EXPENDITURE SUB-HEAD 3050 . KShs.			-375,000	-	-	-375,000		

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs.
560	3070		207 Rural Urban Special Water Programmes ..Contd..						
			560 Construction of Water Supplies						
		3070 Mombasa District							
	3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	
		NET EXPENDITURE SUB-HEAD 3070 .. KShs.			-525,000	-	-	-525,000	
	3090		3090 Taita-Taveta District						
		3110500	Construction and Civil Works	20,000,000	18,500,000	-1,500,000	-	-	-1,500,000
		NET EXPENDITURE SUB-HEAD 3090 .. KShs			-1,500,000	-	-	-1,500,000	
	3110		3110 Tana River District						
		3110500	Construction and Civil Works	12,000,000	11,100,000	-900,000	-	-	-900,000
	NET EXPENDITURE SUB-HEAD 3110. .. KShs			-900,000	-	-	-900,000		

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			207 Rural Urban Special Water ..Contd.. Programmes						
560	3130		560 Construction of Water Supplies 3130 Kilindini District						
		3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 3130. .. KShs.			-750,000	-	-	-750,000
	3150		3150 Malindi District						
		3110500	Construction and Civil Works	20,000,000	18,500,000	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 3150. .. KShs.			-1,500,000	-	-	-1,500,000
	4010		4010 Embu District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4010 .. KShs.			-375,000	-	-	-375,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	4050	3110500	207 Rural Urban Special Water Programmes ...Contd.	KShs	KShs	KShs.	KShs.	KShs	KShs
			560 Construction of Water Supplies						
			4050 Marsabit District						
			Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 4050 ... KShs.			-600,000	-	-	-600,000
			4060 Laikipia						
			3110500 Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 4060 . KShs.			-750,000	-	-	-750,000
			4070 Moyale District						
			3110500 Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
NET EXPENDITURE SUB-HEAD 4070 ... KShs.			-675,000	-	-	-675,000			

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	4110		207 Rural Urban Special Water ...Contd Programmes	KShs	KShs.	KShs.	KShs.	KShs.	KShs
			560 Construction of Water Supplies						
		4110 Kitui District							
	3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000	
		NET EXPENDITURE SUB-HEAD 4110. .. KShs.			-750,000	-	-	-750,000	
	4150	4150 Machakos District							
	3110500	Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000	
		NET EXPENDITURE SUB-HEAD 4150. .. KShs.			-600,000	-	-	-600,000	
	4170	4170 Mwingi District							
	3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	
	NET EXPENDITURE SUB-HEAD 4170 ... KShs.			-375,000	-	-	-375,000		

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.		
560	4180	3110500	207 Rural Urban Special Water Programmes .Contd..								
			560 Construction of Water Supplies								
			4180 Kyuso								
			Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000		
			NET EXPENDITURE SUB-HEAD 4180. ... KShs.			-750,000	-	-	-750,000		
			4190	3110500	4190 Yatta District						
			Construction and Civil Works		5,000,000	4,625,000	-375,000	-	-	-375,000	
			NET EXPENDITURE SUB-HEAD 4190 ... KShs.				-375,000	-	-	-375,000	
			4210		4210 Kangundo District						
			Construction and Civil Works		5,000,000	4,625,000	-375,000	-	-	-375,000	
NET EXPENDITURE SUB-HEAD 4210. .. KShs.			-375,000		-	-	-375,000				

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	4230	3110500	207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs	KShs.	KShs.	KShs.	KShs.
			560 Construction of Water Supplies						
			4230 Makueni District						
			Construction and Civil Works	4,000,000	3,700,000	-300,000	-	-	-300,000
			NET EXPENDITURE SUB-HEAD 4230. ... KShs.			-300,000	-	-	-300,000
			4290 Igembe District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4290. .. KShs.			-375,000	-	-	-375,000
			4310 Imenti North District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4310. ... KShs.			-375,000	-	-	-375,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
560	4330	3110500	207 Rural Urban Special Water Programmes ...Contd..						
			560 Construction of Water Supplies						
			4330 Meru South (Nithi) District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4330. ... KShs.			-375,000	-	-	-375,000
			4360 Maara						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 4360. ... KShs.			-375,000	-	-	-375,000
			4370 Imenti South District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
NET EXPENDITURE SUB-HEAD 4370. ... KShs.			-375,000	-	-	-375,000			

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
560	5020		560 Construction of Water Supplies 5020 Fafl						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
			NET EXPENDITURE SUB-HEAD 5020. ... KShs.			-675,000	-	-	-675,000
	5030		5030 Ijara District						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
			NET EXPENDITURE SUB-HEAD 5030. ... KShs.			-675,000	-	-	-675,000
	5065		5065 Wajir East						
		3110500	Construction and Civil Works	9,000,000	8,325,000	-675,000	-	-	-675,000
			NET EXPENDITURE SUB-HEAD 5065. ... KShs.			-675,000	-	-	-675,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	5070	3110500	207 Rural Urban Special Water Programmes ...Contd.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			560 Construction of Water Supplies							
			5070 Wajir North District							
				Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
				NET EXPENDITURE SUB-HEAD 5070. ... KShs.			-375,000	-	-	-375,000
		5085	3110500	5085 Mandera East						
						Construction and Civil Works	10,000,000	9,250,000	-750,000	-
				NET EXPENDITURE SUB-HEAD 5085. ... KShs.			-750,000	-	-	-750,000
		5090	3110500	5090 Mandera District						
					Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-
			NET EXPENDITURE SUB-HEAD 5090. ... KShs.			-750,000	-	-	-750,000	

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	6010		207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			560 Construction of Water Supplies							
			6010 Kisii Central District							
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	
			NET EXPENDITURE SUB-HEAD 6010. .. KShs.			-375,000	-	-	-375,000	
		6110		6110 Siaya District						
			3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
				NET EXPENDITURE SUB-HEAD 6110. ... KShs.			-375,000	-	-	-375,000
		6130		6130 Bondo District						
			3110500	Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000
			NET EXPENDITURE SUB-HEAD 6130. ... KShs.			-750,000	-	-	-750,000	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water ..Contd. Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
560	6170		560 Construction of Water Supplies 6170 Kisumu West District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6170 .. KShs.			-375,000	-	-	-375,000
	6210		6210 Homa Bay District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6210. .. KShs.			-375,000	-	-	-375,000
	6290		6290 Rongo District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 6290. ... KShs.			-375,000	-	-	-375,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	6320		207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs	KShs.	KShs	KShs.	KShs.
			560 Construction of Water Supplies						
		6320 Kuria East							
	3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	
		NET EXPENDITURE SUB-HEAD 6320 ... KShs.			-375,000	-	-	-375,000	
	7020	7020 Turkana Central							
	3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000	
		NET EXPENDITURE SUB-HEAD 7020. ... KShs.			-450,000	-	-	-450,000	
	7040	7040 North Pokot							
	3110500	Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000	
	NET EXPENDITURE SUB-HEAD 7040. ... KShs.			-450,000	-	-	-450,000		

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
560	7050	3110500	207 Rural Urban Special Water Programmes ..Contd..						
			560 Construction of Water Supplies						
			7050 Wesk Pokot District						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7050. ... KShs.			-375,000	-	-	-375,000
			7065 Samburu North						
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7065. ... KShs.			-375,000	-	-	-375,000
			7070 Samburu District						
			Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
NET EXPENDITURE SUB-HEAD 7070. ... KShs.			-525,000	-	-	-525,000			

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	7080		207 Rural Urban Special Water Programmes ...Contd.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			560 Construction of Water Supplies							
			7080 Kwanza							
		3110500	Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500	
			NET EXPENDITURE SUB-HEAD 7080. ... KShs.							
			7110 Trans-Nzoia East District							
		3110500	Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500	
			NET EXPENDITURE SUB-HEAD 7110. ... KShs.							
			7130 Baringo District							
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000	
	NET EXPENDITURE SUB-HEAD 7130. ... KShs.									

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban Special Water Programmes ...Contd-	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
560	7150		560 Construction of Water Supplies 7150 East Pokot District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7150. ... KShs.			-375,000	-	-	-375,000
	7170		7170 Kolbatek District						
		3110500	Construction and Civil Works	7,000,000	6,475,000	-525,000	-	-	-525,000
			NET EXPENDITURE SUB-HEAD 7170. ... KShs.			-525,000	-	-	-525,000
	7210		7210 Taragwa (Uasin Gishu South) District						
		3110500	Construction and Civil Works	3,000,000	2,775,000	-225,000	-	-	-225,000
			NET EXPENDITURE SUB-HEAD 7210. ... KShs.			-225,000	-	-	-225,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
560	7230	3110500	207 Rural Urban Special Water Programmes .. Contd..							
			560 Construction of Water Supplies							
				7230 Marakwet District						
				Construction and Civil Works	4,000,000	3,700,000	-300,000	-	-	-300,000
				NET EXPENDITURE SUB-HEAD 7230. ... KShs.			-300,000	-	-	-300,000
		7250	3110500	7250 Keiyo District						
				Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000
				NET EXPENDITURE SUB-HEAD 7250. . KShs.			-450,000	-	-	-450,000
		7270	3110500	7270 Nandi North District						
				Construction and Civil Works	6,000,000	5,550,000	-450,000	-	-	-450,000
			NET EXPENDITURE SUB-HEAD 7270. .. KShs.			-450,000	-	-	-450,000	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.	
560	7290	3110500	207 Rural Urban Special Water Programmes ..Contd..							
			560 Construction of Water Supplies							
				7290 Nandi South District						
				Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-	-600,000
				NET EXPENDITURE SUB-HEAD 7290. .. KShs			-600,000		-	-600,000
		7340	3110500	7340 Laikipia North						
					Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-
				NET EXPENDITURE SUB-HEAD 7340. ... KShs.			-375,000	-	-	-375,000
		7350	3110500	7350 Nakuru District						
					Construction and Civil Works	8,000,000	7,400,000	-600,000	-	-
			NET EXPENDITURE SUB-HEAD 7350. ... KShs.			-600,000	-	-	-600,000	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	7430	3110500	207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			560 Construction of Water Supplies							
			7430 Narok North District							
			Construction and Civil Works	10,000,000	9,250,000	-750,000	-	-	-750,000	
			NET EXPENDITURE SUB-HEAD 7430. ... KShs.			-750,000	-	-	-750,000	
		7450		7450 Narok South District						
			3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
				NET EXPENDITURE SUB-HEAD 7450. ... KShs.			-375,000	-	-	-375,000
		7490		7490 Kajiado District						
			3110500	Construction and Civil Works	11,000,000	10,175,000	-825,000	-	-	-825,000
			NET EXPENDITURE SUB-HEAD 7490. ... KShs.			-825,000	-	-	-825,000	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	7510		207 Rural Urban Special Water Programmes ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			560 Construction of Water Supplies						
			7510 Loitokitok District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7510. ... KShs.			-375,000	-	-	-375,000
			7530 Kericho District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7530. ... KShs.			-375,000	-	-	-375,000
			7540 Kipkelion						
		3110500	Construction and Civil Works	11,000,000	10,175,000	-825,000	-	-	-825,000
	NET EXPENDITURE SUB-HEAD 7540. ... KShs.			-825,000	-	-	-825,000		

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			207 Rural Urban Special Water Programmes . Contd..						
560	7570		560 Construction of Water Supplies 7570 Buret District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7570 ... KShs.			-375,000	-	-	-375,000
	7590		7590 Bomet District						
		3110500	Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000
			NET EXPENDITURE SUB-HEAD 7590 .. KShs.			-375,000	-	-	-375,000
	9010		9010 Kakamega North (Malava) District						
		3110500	Construction and Civil Works	4,000,000	3,700,000	-300,000	-	-	-300,000
			NET EXPENDITURE SUB-HEAD 9010. . KShs.			-300,000	-	-	-300,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs	KShs.	KShs.	
560	9020		207 Rural Urban Special Water Programmes (Contd.)							
			560 Construction of Water Supplies							
			9020 Kakamega Central(Lurambi)							
		3110500	Construction and Civil Works	3,000,000	2,775,000	-225,000	-	-	-225,000	
			NET EXPENDITURE SUB-HEAD 9020			-225,000	-	-	-225,000	
		9030		9030 Kakamega South District						
			3110500	Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500
			NET EXPENDITURE SUB-HEAD 9030			-112,500	-	-	-112,500	
		9040		9040 Kakamega East(Shinyalu)						
			3110500	Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500
		NET EXPENDITURE SUB-HEAD 9040.			-112,500	-	-	-112,500		

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	9050	3110500	207 Rural Urban Special Water Programmes Contd	KShs	KShs	KShs	KShs	KShs	KShs	
			560 Construction of Water Supplies							
			9050 Vihiga District							
			Construction and Civil Works	5,000,000	4,625,000	-375,000	-	-	-375,000	
			NET EXPENDITURE SUB-HEAD 9050	KShs			-375,000	-	-	-375,000
			9060 Hamisi							
			3110500 Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500	
			NET EXPENDITURE SUB-HEAD 9060	KShs			-112,500	-	-	-112,500
			9070 Emuhaya District							
			3110500 Construction and Civil Works	3,000,000	2,775,000	-225,000	-	-	-225,000	
NET EXPENDITURE SUB-HEAD 9070	KShs			-225,000	-	-	-225,000			

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HF AD	SUB HF AD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	9090	3110500	207 Rural Urban Special Water Programmes							
			560 Construction of Water Supplies							
			9090 Butere District							
			Construction and Civil Works	4 000 000	3 700 000	-300 000	-	-	-300 000	
			NET EXPENDITURE SUB-HEAD 9090			-300 000	-	-	-300 000	
			9110		9110 Mumias District					
			3110500	Construction and Civil Works	4 000 000	3 700 000	-300 000	-	-	-300 000
			NET EXPENDITURE SUB-HEAD 9110					-300 000	-	-300 000
			9130		9130 Lugari District					
			3110500	Construction and Civil Works	4 000 000	3 700 000	-300 000	-	-	-300 000
NET EXPENDITURE SUB-HEAD 9130					-300 000	-	-300 000			

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
560	9150	3110500	207 Rural Urban Special Water Programmes .Contd	KShs.	KShs	KShs.	KShs	KShs	KShs.
			560 Construction of Water Supplies						
			9150 Bungoma North District						
			Construction and Civil Works	1,000,000	925,000	-75,000	-	-	-75,000
			NET EXPENDITURE SUB-HEAD 9150	KShs		-75,000	-	-	-75,000
			9190 Bungoma East (Webuye) District						
			3110500 Construction and Civil Works	1,000,000	925,000	-75,000	-	-	-75,000
			NET EXPENDITURE SUB-HEAD 9190	... KShs.		-75,000	-	-	-75,000
			9210 Bungoma West (Sirisia) District						
			3110500 Construction and Civil Works	4,000,000	3,700,000	-300,000	-	-	-300,000
NET EXPENDITURE SUB-HEAD 9210	. KShs.		-300,000	-	-	-300,000			

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III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
560	9230	3110500	207 Rural Urban Special Water Programmes ...Contd..						
			560 Construction of Water Supplies						
			9230 Mt Elgon District						
			Construction and Civil Works	3,000,000	2,775,000	-225,000	-	-	-225,000
			NET EXPENDITURE SUB-HEAD 9230. ... KShs.			-225,000	-	-	-225,000
			9240 Samia						
			Construction and Civil Works	3,000,000	2,775,000	-225,000	-	-	-225,000
			NET EXPENDITURE SUB-HEAD 9240. .. KShs.			-225,000	-	-	-225,000
			9250 Busia District						
			Construction and Civil Works	1,500,000	1,387,500	-112,500	-	-	-112,500
NET EXPENDITURE SUB-HEAD 9250 .. KShs.			-112,500	-	-	-112,500			

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III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
560	9260	3110501	207 Rural Urban Special Water Programmes Contd							
			560 Construction of Water Supplies							
			9260 Bunyala							
			Construction and Civil Works	3 000 000	2 775 000	-225 000	-	-	-225 000	
			NET EXPENDITURE SUB-HEAD 9260			-225 000	-	-	-225 000	
		9270		9270 Teso District						
			3110500	Construction and Civil Works	4 000 000	3 700 000	-300 000	-	-	-300 000
				NET EXPENDITURE SUB-HEAD 9270			-300 000	-	-	-300 000
			NET EXPENDITURE HEAD 560			-40,500,000	-	-	-40,500,000	
			NET EXPENDITURE SUB-VOTE 207			-123,658,949	-	-	-123,658,949	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HFAD	SUB HFAD	HFVI	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
250	0051	A110500	208 Flood Control and Land Reclamation 250 Irrigation and Land Reclamation 0051 Community Based Smallholder Irrigation Promotion Construction and Civil Works	240 000 000	215 000 000	5 000 000	-	-	-5 000 000
			NET EXPENDITURE SUB-HFAD 0051			-5,000,000			-5,000,000
			NET EXPENDITURE HFAD 250			-5,000,000			-5,000,000
945	7010	2211000	945 Turkana Rehabilitation Project 7010 Turkana North District Specialised Materials and Supplies	850 000	637 500	-212 500	-	-	-212 500
		3110500	Construction and Civil Works	9 000 000	6 125 000	-2 875 000	-	-	-2 875 000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	4 000 000	2 950 000	-1 050 000	-	-	-1 050 000
		3110700	Purchase of Vehicles and Other Transport Equipment	600 000	200 000	-400 000	-	-	-400 000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			208 Flood Control and Land Reclamation Contd	KShs	KShs	KShs	KShs	KShs	KShs
945	7010	3111300	945 Turkana Rehabilitation Project 7010 Turkana North District Purchase of Certified Seeds Breeding Stock and Live Animals	500 000	350 000	-150 000	-	-	-150 000
			NET EXPENDITURE SUB-HEAD 7010 KShs			-4,687,500	-	-	-4,687,500
			NET EXPENDITURE HEAD . 945 KShs.			-4,687,500	-	-	-4,687,500
995	0000		995 National Irrigation Board 0000 Headquarters						
		2630100	Current Grants to Government Agencies and other Levels of Government	300,000,000	235,000,000	-65,000,000	-65,000,000	-	-
		3111500	Rehabilitation of Civil Works	230,000,000	225,000,000	-5,000,000	-	-	-5,000,000
			GROSS EXPENDITURE KShs			-70,000,000	-65,000,000	-	-5,000,000
			Appropriations in Aid						
		5110200	Borrowing from Monetary Authorities (Central Bank)	240,000,000	175,000,000	-65,000,000	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. KShs.			-5,000,000	-65,000,000	-	-5,000,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			208 Flood Control and Land Reclamation .. Contd						
995			995 National Irrigation Board			-5,000,000	-65,000,000	-	-5,000,000
			NET EXPENDITURE HEAD .. 995 .. KShs.						
			NET EXPENDITURE SUB-VOTE 208 .. KShs.			-14,687,500	-65,000,000	-	-14,687,500
			209 National Water Conservation and Pipeline						
784			784 Flood Control Management						
	4230		4230 Makuani District						
		3111500	Rehabilitation of Civil Works		5,000,000	5,000,000	-	-	5,000,000
			<i>Funds are required to cater for rehabilitation of water system in Makuani</i>						
			NET EXPENDITURE SUB-HEAD 4230. . . KShs.			5,000,000	-	-	5,000,000
			NET EXPENDITURE HEAD . 784 .. KShs.			5,000,000	-	-	5,000,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			209 National Water Conservation Contd and Pipeline	KShs	KShs	KShs	KShs	KShs	KShs
785	0000		785 National Water Conservation and Pipeline Corporation						
			0000 Headquarters						
		3111500	Rehabilitation of Civil Works	415 000 000	465 000 000	50 000 000	-	-	50 000 000
			<i>Additional funds are required to cater for rehabilitation and equping of Borcholes</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs			50,000,000	-	-	50,000,000
			NET EXPENDITURE HEAD 785 KShs			50,000,000	-	-	50,000,000
896	0000		896 Water Conservation and Dam Construction						
			0000 Headquarters						
		3111500	Rehabilitation of Civil Works	113 000 000	50 000,000	-63 000,000	-	-	-63 000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-63,000,000	-	-	-63,000,000
			NET EXPENDITURE HEAD 896 KShs			-63,000,000	-	-	-63,000,000

VOTE D20 MINISTRY OF WATER AND IRRIGATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			209 National Water Conservation and Pipeline . Contd						
			NET EXPENDITURE SUB-VOTE 209 KShs			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE VOTE D 20 MINISTRY OF WATER AND IRRIGATION KShs			3 660 614.620	-904,701.897	2,579,660,665	3,660,614.620

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Environment and Mineral Resources for capital expenditure including general administration and planning, mineral development, department of resource survey and remote sensing and environment management and protection

Four hundred and fifteen million, and twenty two thousand, nine hundred and ninety Kenya Shillings

(KShs. 415,022,990)

SUMMARY

FINANCIAL YEAR 2008/2009

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
210 General Administration and Planning	-217,962,400	-158,148,100	-59,814,300
212 Mineral Development	-19,785,198	-	-19,785,198
214 Department of Resource Survey and Remote Sensing	-3,920,000	-	-3,920,000
215 Environmental Management and Protection	282,326,110	-45,383,338	327,709,448
216 Meteorological Services	170,833,040	-	170,833,040
TOTAL CHANGE IN EXPENDITURE VOTE D21			
MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES	211,491,552	-203,531,438	415,022,990

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES**

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		210 General Administration and Planning ...Contd .						
670		670 Headquarters Administrative Services						
	2210500	Printing , Advertising and Information Supplies and Services	7,805,620	16,298,620	8,493,000	-	-	8,493,000
	2210800	Hospitality Supplies and Services	6,560,350	12,477,350	5,917,000	-	-	5,917,000
	2211300	Other Operating Expenses	7,456,000	24,456,000	17,000,000	-	-	17,000,000
	3110200	Construction of Building	50,000,000	17,000,000	-33,000,000	-	-	-33,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	26,302,000	26,302,000	-	-	26,302,000
		Change in Net Expenditure Head .. 670 KShs.			24,712,000	-	-	24,712,000
698		698 Lake Victoria Environmental Management Project						
	2110200	Basic Wages - Temporary Employees	1,500,000	-	-1,500,000	-	-1,500,000	-1,500,000
	2210200	Communication, Supplies and Services	935,000	1,055,000	120,000	-	-	120,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,325,600	3,750,000	-8,575,600	-	-9,025,600	-8,575,600
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,320,000	3,120,000	1,800,000	-	-	1,800,000

VOTE D21 - MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES --(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

HEAD	ITEM	ESTIMATES 2008/2009					EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
698	210 General Administration and Planning 698 Lake Victoria Environmental Management Project Printing, Advertising and Information Supplies and Services	2210500	1,905,440	1,900,000	-5,440	-	-805,440	-5,440	
		2210600	462,000	662,000	200,000	-	-	200,000	
		2210700	8,087,200	7,480,000	-607,200	-	-607,200	-607,200	
		2210800	9,037,560	6,476,000	-2,567,560	-	-2,567,560	-2,567,560	
		2211000	8,006,000	6,006,000	-2,000,000	-	-2,000,000	-2,000,000	
		2211100	5,961,530	3,961,530	-2,000,000	-	-2,000,000	-2,000,000	
		2211300	21,434,200	17,820,000	-3,614,200	-	-2,954,200	-3,614,200	
		2220100	4,790,000	1,650,000	-3,140,000	-	-3,140,000	-3,140,000	
		2220200	1,720,000	1,320,000	-400,000	-	-400,000	-400,000	
						-22,290,000		-25,000,000	-22,290,000
		885	2110200 2210200 885 Development Planning Division Basic Wages - Temporary Employees Communication, Supplies and Services	14,920,572	13,933,905	-986,667	-	-986,667	-986,667
				3,077,000	2,897,000	-180,000	-	-180,000	-180,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
	210 General Administration and Planning ...Contd..							
885	885 Development Planning Division							
2210500	Printing, Advertising and Information Supplies and Services	11,833,500	25,097,900	13,264,400	13,264,400	-	-	
2210700	Training Expenses	44,786,849	8,786,849	-36,000,000	-35,350,000	-650,000	-650,000	
2210800	Hospitality Supplies and Services	142,182,463	8,698,630	-133,483,833	-120,210,500	-13,273,333	-13,273,333	
2211300	Other Operating Expenses	22,140,000	8,500,000	-13,640,000	-13,640,000	-	-	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,667,000	1,755,000	-912,000	-212,000	-700,000	-700,000	
2220200	Routine Maintenance - Other Assets	3,270,000	3,120,000	-150,000	-	-150,000	-150,000	
3111000	Purchase of Office Furniture and General Equipment	8,887,500	6,887,500	-2,000,000	-2,000,000	-	-	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,296,300	-	-46,296,300	-	-46,296,300	-46,296,300	
	GROSS EXPENDITURE KShs.			-220,384,400	-158,148,100	-62,236,300	-62,236,300	
	Appropriations in Aid							
1310200	Grants from Foreign Governments - Direct Payments	218,310,100	60,162,000	-158,148,100	-	-	-	
	Change in Net Expenditure Head ...885 ... KShs.			-62,236,300	-158,148,100	-62,236,300	-62,236,300	
	Change in Net Expenditure Sub-Vote ...210 ... KShs.			-59,814,300	-158,148,100	-87,236,300	-59,814,300	

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES**

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
			KShs	KShs	KShs	KShs	KShs	KShs	
692		212 Mineral Development							
		692 Mineral Survey and Exploration							
	3110300	Refurbishment of Buildings	6,005,000	3,500,000	-2,505,000	-	-	-2,505,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	20,719,802	-17,280,198	-	-	-17,280,198	
		Change in Net Expenditure Head 692 .. KShs.			-19,785,198	-	-	-19,785,198	
		Change in Net Expenditure Sub-Vote ..212 .. KShs.			-19,785,198	-	-	-19,785,198	
219		214 Department of Resource Survey and Remote Sensing							
		219 Department of Resource Survey and Remote Sensing							
	3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000	
	3110300	Refurbishment of Buildings	4,480,000	3,360,000	-1,120,000	-	-	-1,120,000	
	3110800	Overhaul of Vehicles and Other Transport Equipment	7,200,000	5,400,000	-1,800,000	-	-	-1,800,000	
			Change in Net Expenditure Head ...219 ... KShs.			-3,920,000	-	-	-3,920,000
			Change in Net Expenditure Sub-Vote ..214 .. KShs.			-3,920,000	-	-	-3,920,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

Heads and Items under which this vote will be accounted for by the MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		215 Environmental Management and Protection						
		702 Directorate of Environment						
702								
	2110200	Basic Wages - Temporary Employees	2,509,438	41,800,000	39,290,562	-2,509,438	1,800,000	41,800,000
	2210200	Communication, Supplies and Services	500,000	170,000	-330,000	-500,000	170,000	170,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	6,204,000	5,604,000	-600,000	1,204,000	6,204,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	600,000	700,000	100,000	-600,000	700,000	700,000
	2210500	Printing, Advertising and Information Supplies and Services	12,000,000	23,000,000	11,000,000	-	-	11,000,000
	2210600	Rentals of Produced Assets	-	50,000,000	50,000,000	-	-	50,000,000
	2210700	Training Expenses	1,445,000	910,000	-535,000	-1,445,000	910,000	910,000
	2210800	Hospitality Supplies and Services	195,000	20,725,438	20,530,438	-195,000	725,438	20,725,438
	2211000	Specialised Materials and Supplies	-	20,000,000	20,000,000	-	-	20,000,000
	2211100	Office and General Supplies and Services	1,060,000	1,200,000	140,000	-1,060,000	1,200,000	1,200,000
	2211200	Fuel Oil and Lubricants	200,000	4,200,010	4,000,010	-200,000	200,010	4,200,010
	2211300	Other Operating Expenses	8,000,000	29,800,000	21,800,000	-	1,800,000	21,800,000
	3110500	Construction and Civil Works	15,181,000	155,181,000	140,000,000	-	-	140,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES.. (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES**

III AD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		215 Environmental Management and . Contd Protection						
		702 Directorate of Environment						
	3111000	Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	-	-	10,000,000
		GROSS EXPENDITURE KShs.			351,600,010	-7,109,438	8,709,448	358,709,448
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	7,109,438	-	-7,109,438	-	-	-
		Change in Net Expenditure Head .702 KShs			358,709,448	-7,109,438	8,709,448	358,709,448
		736 National Environment Management Authority						
	2210700	Training Expenses	38,492,900	24,465,000	-14,027,900	-14,027,900	-	-
	2210800	Hospitality Supplies and Services	23,128,500	15,274,500	-7,854,000	-7,854,000	-	-
	2211000	Specialised Materials and Supplies	5,045,000	3,045,000	-2,000,000	-2,000,000	-	-
	2211300	Other Operating Expenses	26,526,000	15,834,000	-10,692,000	-10,692,000	-	-
	3110200	Construction of Building	47,000,000	27,500,000	-19,500,000	-	-	-19,500,000
	3110700	Purchase of Vehicles and Other Transport Equipment	28,600,000	20,900,000	-7,700,000	-	-	-5,000,000
	3111000	Purchase of Office Furniture and General Equipment	17,417,500	9,917,500	-7,500,000	-1,000,000	-	-6,500,000
		GROSS EXPENDITURE KShs.			-69,273,900	-38,273,900	-	-31,000,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		215 Environmental Management and ..Contd. Protection						
736		736 National Environment Management Authority Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	189,598,930	151,325,030	-38,273,900	-	-	-
		Total Appropriations in Aid KShs			-38,273,900	-	-	-
		Change in Net Expenditure Head . 736 .. KShs			-31,000,000	-38,273,900	-	-31,000,000
		Change in Net Expenditure Sub-Vote ...215 .. KShs			327,709,448	-45,383,338	8,709,448	327,709,448
		216 Meteorological Services						
442		442 Meteorological Department						
	3110200	Construction of Building	-	16,500,000	16,500,000	-	-	16,500,000
	3110300	Refurbishment of Buildings	-	6,800,000	6,800,000	-	-	6,800,000
	3110500	Construction and Civil Works	-	21,675,000	21,675,000	-	-	21,675,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	115,983,040	115,983,040	-	-	115,983,040
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,875,000	4,875,000	-	-	4,875,000
	3130100	Acquisition of Land	-	5,000,000	5,000,000	-	-	5,000,000
		Change in Net Expenditure Head ...442 ... KShs.			170,833,040	-	-	170,833,040

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES...(Conf'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES**

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		216 Meteorological Services ...Contd.						
		Change in Net Expenditure Sub-Vote ...216 . . KShs.			170,833,040	-	-	170,833,040
		Total Change in Net Expenditure Vote D21						
		MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES KShs.			415,022,990	-203,531,438	-78,526,852	415,022,990

KShs

Total original net Estimates 627,620,970

Add - Sum now required 415,022,990

NET TOTAL KShs 1,042,643,960

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			210 General Administration and ...Contd. Planning						
670	0000		670 Headquarters Administrative Services						
			0000 Headquarters						
		2210500	Printing . Advertising and Information Supplies and Services <i>Additional funds are required to cater for the environment education and publicity initiative campaign</i>	7,805,620	16,298,620	8,493,000	-	-	8,493,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for the national environment policy formulation activities</i>	6,560,350	12,477,350	5,917,000	-	-	5,917,000
		2211300	Other Operating Expenses	7,456,000	24,456,000	17,000,000	-	-	17,000,000
		3110200	Construction of Building	50,000,000	17,000,000	-33,000,000	-	-	-33,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment <i>Funds are required to cater for the procurement of additional vehicles</i>	-	26,302,000	26,302,000	-	-	26,302,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			24,712,000	-	-	24,712,000
			NET EXPENDITURE HEAD ... 670 .. .KShs.			24,712,000	-	-	24,712,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
698	0000		210 General Administration and Planning .Contd.						
			698 Lake Victoria Environmental Management Project						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	1,500,000	-	-1,500,000	-	-1,500,000	-1,500,000
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication</i>	935,000	1,055,000	120,000	-	-	120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,325,600	3,750,000	-8,575,600	-	-9,025,600	-8,575,600
		2210400	Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required to cater for increased cost of foreign travel</i>	1,320,000	3,120,000	1,800,000	-	-	1,800,000
		2210500	Printing, Advertising and Information Supplies and Services	1,905,440	1,900,000	-5,440	-	-805,440	-5,440
		2210600	Rentals of Produced Assets <i>Additional funds are required to cater for increase in rent charges</i>	462,000	662,000	200,000	-	-	200,000
2210700	Training Expenses	8,087,200	7,480,000	-607,200	-	-607,200	-607,200		

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
698	0000		210 General Administration and Planning ..Contd.						
			698 Lake Victoria Environmental Management Project						
			0000 Headquarters						
		2210800	Hospitality Supplies and Services	9,037,560	6,470,000	-2,567,560	-	-2,567,560	-2,567,560
		2211000	Specialised Materials and Supplies	8,006,000	6,006,000	-2,000,000	-	-2,000,000	-2,000,000
		2211100	Office and General Supplies and Services	5,961,530	3,961,530	-2,000,000	-	-2,000,000	-2,000,000
		2211300	Other Operating Expenses	21,434,200	17,820,000	-3,614,200	-	-2,954,200	-3,614,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,790,000	1,650,000	-3,140,000	-	-3,140,000	-3,140,000
		2220200	Routine Maintenance - Other Assets	1,720,000	1,320,000	-400,000	-	-400,000	-400,000
				NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-22,290,000	-	-25,000,000
		NET EXPENDITURE HEAD ... 698 . . . KShs.			-22,290,000	-	-25,000,000	-22,290,000	

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			210 General Administration and Planning ..Contd..						
885	0000		885 Development Planning Division						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	14,920,572	13,933,905	-986,667	-	-986,667	-986,667
		2210200	Communication, Supplies and Services	3,077,000	2,897,000	-180,000	-	-180,000	-180,000
		2210500	Printing, Advertising and Information Supplies and Services	11,833,500	25,097,900	13,264,400	13,264,400	-	-
			<i>Additional funds are required to cater for increased cost of printing and advertising</i>						
		2210700	Training Expenses	44,786,849	8,786,849	-36,000,000	-35,350,000	-650,000	-650,000
		2210800	Hospitality Supplies and Services	142,182,463	8,698,630	-133,483,833	-120,210,500	-13,273,333	-13,273,333
		2211300	Other Operating Expenses	22,140,000	8,500,000	-13,640,000	-13,640,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,667,000	1,755,000	-912,000	-212,000	-700,000	-700,000
		2220200	Routine Maintenance - Other Assets	3,270,000	3,120,000	-150,000	-	-150,000	-150,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
885	0000		210 General Administration and Planning ...Contd..						
			885 Development Planning Division						
			0000 Headquarters						
		3111000	Purchase of Office Furniture and General Equipment	8,887,500	6,887,500	-2,000,000	-2,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,296,300	-	-46,296,300	-	-46,296,300	-46,296,300
			GROSS EXPENDITURE KShs.			-220,384,400	-158,148,100	-62,236,300	-62,236,300
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	218,310,100	60,162,000	-158,148,100	-	-	-
					NET EXPENDITURE SUB-HEAD 0000 KShs.			-62,236,300	-158,148,100
			NET EXPENDITURE HEAD ... 885 .. .KShs.			-62,236,300	-158,148,100	-62,236,300	-62,236,300
			NET EXPENDITURE SUB-VOTE 210 .. . KShs.			-59,814,300	-158,148,100	-87,236,300	-59,814,300

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
692	0000		212 Mineral Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			692 Mineral Survey and Exploration						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	6,005,000	3,500,000	-2,505,000	-	-	-2,505,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	20,719,802	-17,280,198	-	-	-17,280,198
			NET EXPENDITURE SUB-HEAD 0000. .. KShs.			-19,785,198	-	-	-19,785,198
		NET EXPENDITURE HEAD .. 692. . KShs.			-19,785,198	-	-	-19,785,198	
		NET EXPENDITURE SUB-VOTE 212.. . KShs.			-19,785,198	-	-	-19,785,198	
219	0000		214 Department of Resource Survey and Remote Sensing						
			219 Department of Resource Survey and Remote Sensing						
		0000 Headquarters							
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
219	0000		214 Department of Resource Survey ..Contd.. and Remote Sensing						
			219 Department of Resource Survey and Remote Sensing						
			0000 Headquarters						
		3110300	Returbishment of Buildings	4,480,000	3,360,000	-1,120,000	-	-	-1,120,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,200,000	5,400,000	-1,800,000	-	-	-1,800,000
			NET EXPENDITURE SUB-HEAD 0000 KShs						
			NET EXPENDITURE HEAD .. 219.. .KShs.						
			NET EXPENDITURE SUB-VOTE 214 .. KShs.						
			215 Environmental Management and Protection						
702	0053		702 Directorate of Environment						
			0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)						
		2110200	Basic Wages - Temporary Employees	2,509,438	1 800,000	-709,438	-2,509,438	1,800,000	1,800,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
702	0053		215 Environmental Management and Protection ..Contd..						
			702 Directorate of Environment						
			0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)						
		2210200	Communication, Supplies and Services	500,000	170,000	-330,000	-500,000	170,000	170,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel</i>	600,000	1,204,000	604,000	-600,000	1,204,000	1,204,000
		2210400	Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required to cater for increased cost of foreign travel</i>	600,000	700,000	100,000	-600,000	700,000	700,000
		2210700	Training Expenses	1,445,000	910,000	-535,000	-1,445,000	910,000	910,000
	2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of foodstuff</i>	195,000	725,438	530,438	-195,000	725,438	725,438	
	2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased usage of stationery</i>	1,060,000	1,200,000	140,000	-1,060,000	1,200,000	1,200,000	

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			215 Environmental Management ...Contd.. and Protection						
702	0053		702 Directorate of Environment						
			0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)						
		2211200	Fuel Oil and Lubricants	200,000	200,010	10	-200,000	200,010	200,010
		2211300	Other Operating Expenses	-	1,800,000	1,800,000	-	1,800,000	1,800,000
			<i>Funds are required to cater for a contracted service under the project</i>			1,600,010	-7,109,438	8,709,448	8,709,448
			GROSS EXPENDITURE KShs .						
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	7,109,438	-	-7,109,438	-	-	-
			NET EXPENDITURE SUB-HEAD 0053 KShs.			8,709,448	-7,109,438	8,709,448	8,709,448
	0194		0194 Nairobi Rivers Restoration and Rehabilitation Programme						
		2110200	Basic Wages - Temporary Employees	-	40,000,000	40,000,000	-	-	40,000,000
			<i>Additional funds under this Subhead are required to cater for Nairobi River Rehabilitation Programme under 'kazi kwa vijana' programe</i>						

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
702	0194		215 Environmental Management and Protection Contd 702 Directorate of Environment 0194 Nairobi Rivers Restoration and Rehabilitation Programme						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
		2210500	Printing, Advertising and Information Supplies and Services	12,000,000	23,000,000	11,000,000	-	-	11,000,000
		2210600	Rentals of Produced Assets	-	50,000,000	50,000,000	-	-	50,000,000
		2210800	Hospitality Supplies and Services	-	20,000,000	20,000,000	-	-	20,000,000
		2211000	Specialised Materials and Supplies	-	20,000,000	20,000,000	-	-	20,000,000
		2211200	Fuel Oil and Lubricants	-	4,000,000	4,000,000	-	-	4,000,000
		2211300	Other Operating Expenses	8,000,000	28,000,000	20,000,000	-	-	20,000,000
		3110500	Construction and Civil Works	15,181,000	155,181,000	140,000,000	-	-	140,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			215 Environmental Management and Protection . Contd.						
702	0194		702 Directorate of Environment						
			0194 Nairobi Rivers Restoration and Rehabilitation Programme						
		3111000	Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	-	-	10,000,000
			NET EXPENDITURE SUB-HEAD 0194 .. KShs.			350,000,000	-	-	350,000,000
			NET EXPENDITURE HEAD .. 702 . KShs.			358,709,448	-7,109,438	8,709,448	358,709,448
736	0000		736 National Environment Management Authority						
			0000 Headquarters						
		2210700	Training Expenses	38,492,900	24,465,000	-14,027,900	-14,027,900	-	-
		2210800	Hospitality Supplies and Services	23,128,500	15,274,500	-7,854,000	-7,854,000	-	-
		2211000	Specialised Materials and Supplies	5,045,000	3,045,000	-2,000,000	-2,000,000	-	-
		2211300	Other Operating Expenses	26,526,000	15,834,000	-10,692,000	-10,692,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			215 Environmental Management ..Contd.. and Protection						
			736 National Environment Management Authority						
			0000 Headquarters						
736	0000	3110200	Construction of Building	47,000,000	27,500,000	-19,500,000	-	-	-19,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	28,600,000	20,900,000	-7,700,000	-2,700,000	-	-5,000,000
		3111000	Purchase of Office Furniture and General Equipment	17,417,500	9,917,500	-7,500,000	-1,000,000	-	-6,500,000
			GROSS EXPENDITURE KShs .			-69,273,900	-38,273,900	-	-31,000,000
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	189,598,930	151,325,030	-38,273,900	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000.. .. KShs.			-31,000,000	-38,273,900	-	-31,000,000
			NET EXPENDITURE HEAD ... 736 .. KShs.			-31,000,000	-38,273,900	-	-31,000,000
			NET EXPENDITURE SUB-VOTE 215.. .. KShs.			327,709,448	-45,383,338	8,709,448	327,709,448

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
442	0000		216 Meteorological Services 442 Meteorological Department 0000 Headquarters						
		3110200	Construction of Building	-	16,500,000	16,500,000	-	-	16,500,000
		3110300	Refurbishment of Buildings	-	6,800,000	6,800,000	-	-	6,800,000
		3110500	Construction and Civil Works	-	21,675,000	21,675,000	-	-	21,675,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	115,983,040	115,983,040	-	-	115,983,040
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,875,000	4,875,000	-	-	4,875,000
		3130100	Acquisition of Land	-	5,000,000	5,000,000	-	-	5,000,000
			<i>Funds under this head are a transfer of Meteorological Department from Ministry of Transport</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs.			170,833,040	-	-	170,833,040
			NET EXPENDITURE HEAD ... 442KShs.			170,833,040	-	-	170,833,040

KENYA NATIONAL ASSEMBLY
 MAY 2009
 LIBRARY
 MAIN BUILDING

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES - 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			216 Meteorological Services ...Contd..						
			NET EXPENDITURE SUB-VOTE 216.. ... KShs.			170,833,040	-	-	170,833,040
			NET EXPENDITURE VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES KShs.			415,022,990	-203,531,438	-78,526,852	415,022,990

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

1 SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of Cooperative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, cooperative management and training

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
220 General Administration and Planning	-9,800,000	-	-9,800,000
221 Co-operative Management	-59,400,000	-	-59,400,000
223 Training and Development	-15,000,000	-	-15,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D22			
MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs.	-84,200,000	-	-84,200,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the **MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING**

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
571		220 General Administration and Planning						
		571 General Administration and Planning						
	3110300	Refurbishment of Buildings	18,000,000	8,200,000	-9,800,000	-	-	-9,800,000
		Change in Net Expenditure Head ...571 ... KShs.			-9,800,000	-	-	-9,800,000
		Change in Net Expenditure Sub-Vote ...220 ... KShs.			-9,800,000	-	-	-9,800,000
706		221 Co-operative Management						
		706 Office of the Commissioner						
	2210500	Printing, Advertising and Information Supplies and Services	32,500,000	24,500,000	-8,000,000	-	-	-8,000,000
	2211300	Other Operating Expenses	44,300,000	20,300,000	-24,000,000	-	-	-24,000,000
	3110300	Refurbishment of Buildings	7,000,000	2,000,000	-5,000,000	-	-	-5,000,000
	3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	-2,000,000	-	-	-2,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	8,500,000	1,000,000	-7,500,000	-	-	-7,500,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	33,500,000	32,400,000	-1,100,000	-	-	-1,100,000
		Change in Net Expenditure Head .. 706 ... KShs.			-47,600,000	-	-	-47,600,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
708		221 Co-operative Management ..Contd .						
		708 Provincial Cooperative Extension Services						
	3110300	Returbishment of Buildings	1,500,000	750,000	-750,000	-	-	-750,000
	3111000	Purchase of Office Furniture and General Equipment	100,000	150,000	-150,000	-	-	-150,000
		Change in Net Expenditure Head ...708 ... KShs			-900,000	-	-	-900,000
709		709 District Cooperative Extension Services						
	3110200	Construction of Building	13,800,000	8,150,000	-5,650,000	-	-	-5,650,000
	3111000	Purchase of Office Furniture and General Equipment	2,100,000	1,050,000	-1,050,000	-	-	-1,050,000
			Change in Net Expenditure Head ...709 ... KShs.			-6,700,000	-	-
710		710 Headquarters Cooperative Audit Services						
	2210500	Printing , Advertising and Information Supplies and Services	2,000,000	1,500,000	-500,000	-	-	-500,000
	3110300	Refurbishment of Buildings	2,500,000	500,000	-2,000,000	-	-	-2,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,500,000	-3,500,000	-	-	-3,500,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	2,800,000	1,800,000	-	-	1,800,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
710		221 Co-operative Management ...Contd..						
		710 Headquarters Cooperative Audit Services						
		Change in Net Expenditure Head ...710 ... KShs.			-4,200,000	-	-	-4,200,000
		Change in Net Expenditure Sub-Vote ...221 ... KShs.			-59,400,000	-	-	-59,400,000
711	2630200	223 Training and Development						
		711 Cooperatives Education and Training Programmes						
		Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Head ...711 .. KShs.			-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Sub-Vote ...223 ... KShs.			-15,000,000	-	-	-15,000,000
		Total Change in Net Expenditure Vote D22			-84,200,000	-	-	-84,200,000
		MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs.			-84,200,000	-	-	-84,200,000

KShs

Total original net Estimates

219,000,000

Less - Reduction as above

-84,200,000

NET TOTAL

KShs

134,800,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
571	0000		220 General Administration and Planning						
			571 General Administration and Planning						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	18,000,000	8,200,000	-9,800,000	-	-	-9,800,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-9,800,000	-	-	-9,800,000
			NET EXPENDITURE HEAD ... 571. ..KShs.			-9,800,000	-	-	-9,800,000
			NET EXPENDITURE SUB-VOTE 220.. ... KShs.			-9,800,000	-	-	-9,800,000
706	0055		221 Co-operative Management						
			706 Office of the Commissioner						
			0055 Co-operative Marketing						
		2210500	Printing, Advertising and Information Supplies and Services	8,000,000	5,000,000	-3,000,000	-	-	-3,000,000
		2211300	Other Operating Expenses	5,300,000	2,300,000	-3,000,000	-	-	-3,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,500,000	250,000	-3,250,000	-	-	-3,250,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
706	0055		221 Co-operative Management . .Contd..						
			706 Office of the Commissioner						
		0055 Co-operative Marketing							
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	9,050,000	-3,950,000	-	-	-3,950,000	
		NET EXPENDITURE SUB-HEAD 0055 . . KShs.			-13,200,000	-	-	-13,200,000	
		0125	0125 Management of Ethics and Integrity Programme						
	3110300	Returbishment of Buildings	2,000,000	-	-2,000,000	-	-	-2,000,000	
	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 Supervision	1,500,000	1,400,000	-100,000	-	-	-100,000	
		0156	0156 Capacity Building						
		2210500	Printing , Advertising and Information Supplies and Services	23,000,000	18,000,000	-5,000,000	-	-	-5,000,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			221 Co-operative Management ..Contd.						
			706 Office of the Commissioner						
	0156		0156 Capacity Building						
		2211300	Other Operating Expenses	39,000,000	18,000,000	-21,000,000	-	-	-21,000,000
		3110300	Refurbishment of Buildings	5,000,000	2,000,000	-3,000,000	-	-	-3,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	750,000	-4,250,000	-	-	-4,250,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,000,000	21,950,000	2,950,000	-	-	2,950,000
			<i>Additional funds are required to settle pending bills on feasibility studies</i>						
			NET EXPENDITURE SUB-HEAD 0156. ... KShs			-30,300,000	-	-	-30,300,000
			NET EXPENDITURE HEAD ... 706 ...KShs.			-47,600,000	-	-	-47,600,000
			708 Provincial Cooperative Extension Services						
	6000		6000 Nyanza Province						
		3110300	Refurbishment of Buildings	1,500,000	750,000	-750,000	-	-	-750,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
708	6000	3111000	221 Co-operative Management ...Contd. 708 Provincial Cooperative Extension Services 6000 Nyanza Province Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000
			NET EXPENDITURE SUB-HEAD 6000 KShs.			-900,000	-	-	-900,000
			NET EXPENDITURE HEAD ... 708KShs.			-900,000	-	-	-900,000
709	2130	3110200	709 District Cooperative Extension Services 2130 Nyeri South District Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 2130 KShs.			-500,000	-	-	-500,000
	2150	3110200	2150 Murang'a North District Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 2150 KShs.			-500,000	-	-	-500,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
709	2190		221 Co-operative Management ..Contd..						
			709 District Cooperative Extension Services						
			2190 Thika District						
		3110200	Construction of Building	500,000	250,000	-250,000	-	-	-250,000
	3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000	
		NET EXPENDITURE SUB-HEAD 2190 .. KShs.			-400,000	-	-	-400,000	
	3110		3110 Tana River District						
		3110200	Construction of Building	300,000	150,000	-150,000	-	-	-150,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000
			NET EXPENDITURE SUB-HEAD 3110 .. KShs.			-300,000	-	-	-300,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
709	4030		221 Co-operative Management ...Contd..	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			709 District Cooperative Extension Services						
			4030 Mbeere District						
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 4030 . . . KShs.			-1,000,000	-	-	-1,000,000
		6270	6270 Migori District						
		3110200	Construction of Building	500,000	250,000	-250,000	-	-	-250,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000
			NET EXPENDITURE SUB-HEAD 6270 . . . KShs			-400,000	-	-	-400,000
		7050	7050 West Pokot District						
		3110200	Construction of Building	500,000	250,000	-250,000	-	-	-250,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs	KShs	KShs.
709	7050		221 Co-operative Management ...Contd .						
			709 District Cooperative Extension Services						
			7050 Wesk Pokot District						
			NET EXPENDITURE SUB-HEAD 7050 .. KShs.			-400,000	-	-	-400,000
	7090		7090 Trans-Nzoia West District						
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000
			NET EXPENDITURE SUB-HEAD 7090 KShs.			-1,150,000	-	-	-1,150,000
	7190		7190 Soy (Uasin Gishu North) District						
		3110200	Construction of Building	1,500,000	1,250,000	-250,000	-	-	-250,000
		NET EXPENDITURE SUB-HEAD 7190 .. KShs.			-250,000	-	-	-250,000	

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
709	7230		221 Co-operative Management ...Contd..	KShs	KShs	KShs.	KShs	KShs.	KShs
			709 District Cooperative Extension Services						
			7230 Marakwet District						
		3110200	Construction of Building	1,000,000	500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 7230 . . . KShs.			-500,000	-	-	-500,000
		9030	9030 Kakamega South District						
		3110200	Construction of Building	500,000	250,000	-250,000	-	-	-250,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000
			NET EXPENDITURE SUB-HEAD 9030 . . . KShs.			-400,000	-	-	-400,000
		9150	9150 Bungoma North District						
	3110200	Construction of Building	1,000,000	250,000	-750,000	-	-	-750,000	
	3111000	Purchase of Office Furniture and General Equipment	300,000	150,000	-150,000	-	-	-150,000	

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs	KShs.	KShs.	KShs.
			221 Co-operative Management .Contd..						
			709 District Cooperative Extension Services						
			9150 Bungoma North District						
			NET EXPENDITURE SUB-HEAD 9150 .. . KShs.			-900,000	-	-	-900,000
			NET EXPENDITURE HEAD .. 709 .. . KShs.			-6,700,000	-	-	-6,700,000
			710 Headquarters Cooperative Audit Services						
			0006 Computerization Programme						
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110300	Refurbishment of Buildings	2,500,000	500,000	-2,000,000	-	-	-2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,500,000	-3,500,000	-	-	-3,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	2,800,000	1,800,000	-	-	1,800,000
			<i>Additional funds are required to settle pending bills</i>						
			NET EXPENDITURE SUB-HEAD 0006 .. . KShs.			-4,200,000	-	-	-4,200,000
			NET EXPENDITURE HEAD .. 710 .. .KShs.			-4,200,000	-	-	-4,200,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs.	KShs.
			221 Co-operative Management ..Contd..						
			NET EXPENDITURE SUB-VOTE 221 .. KShs.			-59,400,000	-	-	-59,400,000
			223 Training and Development						
			711 Cooperatives Education and Training Programmes						
	0070		0070 Co-operative College						
		2630200	Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	-15,000,000	-	-	-15,000,000
			NET EXPENDITURE SUB-HEAD 0070 .. KShs.			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE HEAD .. 711 .. KShs			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE SUB-VOTE 223 ... KShs.			-15,000,000	-	-	-15,000,000
			NET EXPENDITURE VOTE D 22						
			MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs.			-84,200,000	-	-	-84,200,000

KENYA NATIONAL ASSEMBLY

MAY 2009

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MAIN BUILDING