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2003/2004
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

**ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2004**

2003/2004

SUPPLEMENTARY ESTIMATES (DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2004

REVISED EXPENDITURE SUMMARY, 2003/2004

	Net Total	A-in-A
	KShs.	KShs.
Approved Expenditure Estimates	33,920,032,370	25,590,043,445
Supplementary Estimates	-1,462,030,178	-3,467,887,161
Total	KShs. 32,458,002,192	22,122,156,284

EXPENDITURE SUMMARY (DEVELOPMENT)

Vote No.	Page No.	DETAILS	Net Supplementary Estimates 2003/2004 KShs.	Supplementary Appropriations in Aid 2003/2004 KShs.
D02	41	State House	10	-
D03	44	Directorate of Personnel Management	81,959,920	-
D04	48	Ministry of Foreign Affairs and International Co-operation	1,000	-
D05	51	Office of the Vice-President and Ministry of Home Affairs	48,469,500	94,750,000
D06	66	Ministry of Planning and National Development	32,576,306	70,049,600 *
D07	75	Ministry of Finance	430,317,043	46,244,433
D10	91	Ministry of Agriculture	166,367,359	301,142,420 *
D14	185	Ministry of Transport and Communications	10	-
D16	193	Ministry of Trade and Industry	10	401,000,000 *
D17	199	Ministry of Justice and Constitution Affairs	10	348,957,872
D18	202	Ministry of Gender, Sports, Culture and Social Services	13,681,286	18,893,065 *
D19	213	Ministry of Livestock and Fisheries Development	10	-
D20	219	Ministry of Water Resources Management and Development	123,724,672	479,345,343 *
D26	263	Judicial Department	10	-
D46	300	Ministry of Tourism and Information	344,340,486	170,100,000 *
		Sub- Total	KShs. 1,241,437,632	
		Less Reduction		
D01	1	Office of the President	792,775,074	138,506,040 *
D09	85	Ministry of Regional Development	423,999,990	170,100,000 *
D11	135	Ministry of Health	398,485,720	814,572,289 *
D12	160	Ministry of Local Government	280,000,000	450,000,000 *
D13	163	Ministry of Roads, Public Works and Housing	344,008,683	1,554,800,000 *
D15	188	Ministry of Labour and Human Resource Development	22,500,000	96,400,000 *
D21	241	Ministry of Environment, Natural Resources and Wildlife	51,619,990	27,727,459 *
D22	253	Ministry of Co-operative Development and Marketing	1,913,800	14,668,000
D30	268	Ministry of Energy	194,000,000	476,056,613
D31	284	Ministry of Education, Science and Technology	194,164,553	244,072,137
		Sub- Total	KShs. 2,703,467,810	
		GRAND TOTAL	KShs. -1,462,030,178	-3,467,887,161

* Deficiency

VOTE D01 OFFICE OF THE PRESIDENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Office of the President for capital expenditure including general administration and planning, field administration services, Government Press, Kenya Police, General Service Unit and Administration Police Services

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
010 General Administration and Planning	-1,038,377,827	-138,506,040	-899,871,787
011 Field Administration Services	109,240,525	-	109,240,525
012 Administration Police Services	13,916,541	-	13,916,541
013 Government Press	-17,000,000	-	-17,000,000
017 Police	60,939,647	-	60,939,647
019 General Service Unit	-60,000,000	-	-60,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D01 OFFICE OF THE PRESIDENT	KShs -931,281,114	-138,506,040	-792,775,074

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		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.	KShs.	
001	010 General Administration and Planning								
	001 O.O.P Headquarters								
	191 Good Governance and Decentralization Support	-	25,000,000	25,000,000	25,000,000	-	-	-100,000	
	410 West Park Housing Project	100,000	-	-100,000	-	-	-	-10,400,000	
	431 Rehabilitation of Security Roads	10,400,000	-	-10,400,000	-	-	-	-50,000,000	
	441 Construction of Buildings	50,000,000	-	-50,000,000	-	-	-	-60,500,000	
	GROSS EXPENDITURE KShs			-35,500,000	25,000,000	-	25,000,000	-	
	Appropriations in Aid								
	910 Direct Payment - FRG	-	25,000,000	25,000,000	-	-	-	-	
	Change in Net Expenditure Head 001 KShs			-60,500,000	25,000,000	-	25,000,000	-60,500,000	
038	038 Civil Registration Services - Headquarters								
	Vital Registration Statistics	-	2,925,000	2,925,000	2,047,500	877,500	877,500	877,500	
	Appropriations in Aid								
	900 Direct Payment - UNICEF	-	2,047,500	2,047,500	-	-	-	-	
	Change in Net Expenditure Head 038 KShs			877,500	2,047,500	877,500	2,047,500	877,500	
249	249 (SDD) Poverty Eradication Unit								
	Poverty Eradication	27,000,000	-	-27,000,000	-	-	-	-27,000,000	
	Area Based Poverty Intervention	10,000,000	-	-10,000,000	-	-	-	-10,000,000	
	Good Governance and Decentralization Support	25,000,000	-	-25,000,000	-25,000,000	-	-	-	
	Area Based Poverty Intervention - Agriculture	15,000,000	-	-15,000,000	-	-	-	-15,000,000	
	GROSS EXPENDITURE KShs			-77,000,000	-25,000,000	-	-25,000,000	-52,000,000	

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		010 General Administration and Planning	KShs	KShs.	KShs.	KShs.	KShs.	KShs
249		249 (SDD) Poverty Eradication Unit						
		Appropriations in Aid						
	912	Direct Payment - FRG	25,000,000	-	-25,000,000	-	-	-
		Change in Net Expenditure Head 249 KShs			-52,000,000	-25,000,000	-	-52,000,000
283		283 State Corporations, Relief and Rehabilitation Department						
	293	Drought and Emergency Management	15,300,000	15,300,010	10	-12,000,000	12,000,000	12,000,010
		Appropriations in Aid						
	905	Direct Payment - UNDP	15,300,000	3,300,000	-12,000,000	-	-	-
		Change in Net Expenditure Head 283 KShs			12,000,010	-12,000,000	12,000,000	12,000,010
298		298 Arid Lands Resource Management Project						
	000	Personal Emoluments	134,177,980	125,461,300	-8,716,680	-	-5,230,008	-8,716,680
	068	Training Expenses	62,300,000	76,251,438	13,951,438	-	13,951,438	13,951,438
	100	Transport Operating Expenses	26,300,000	28,379,285	2,079,285	-	1,663,428	2,079,285
	104	Repair of Vehicles	25,200,000	26,084,288	884,288	-	699,430	884,288
	110	Travelling and Accommodation Expenses	20,600,000	23,750,540	3,150,540	-	2,190,324	3,150,540
	115	Air Fares	2,600,000	3,500,000	900,000	-	540,000	900,000
	120	Postal and Telegrams Expenses	391,000	406,000	15,000	-	9,000	15,000
	121	Telephone Expenses	7,900,000	8,499,016	599,016	-	359,409	599,016
	140	Electricity Expenses	2,369,000	1,985,400	-383,600	-	-230,150	-383,600
	174	Purchase of Stationery	6,100,000	7,080,400	980,400	-	588,240	980,400

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		010 General Administration and Planning						
298		298 Arid Lands Resource Management Project						
	175	Advertising and Publicity	1,000,000	877,925	-122,075	-	-73,215	-122,075
	182	Payment of Rents and Rates - Non-Residential	2,700,000	3,000,000	300,000	-	180,000	300,000
	184	Contracted Professional Services	9,000,000	30,000,000	21,000,000	-	21,000,000	21,000,000
	190	Miscellaneous Other Charges	2,880,000	2,700,000	-180,000	-	-108,000	-180,000
	191	Miscellaneous Operating Expenses	2,440,000	2,265,000	-175,000	-	-96,000	-175,000
	210	Purchase of Additional Vehicles*	97,043,212	18,000,000	-79,043,212	-	-79,043,212	-79,043,212
	220	Purchase of Plant and Equipment*	55,180,000	31,630,600	-23,549,400	-	-21,782,460	-23,549,400
	223	Purchase of Furniture	4,300,000	3,944,000	-356,000	-	-333,900	-356,000
	250	Maintenance of Plant, Machinery and Equipment	3,930,000	3,523,000	-407,000	-	-244,200	-407,000
	260	Maintenance of Buildings and Stations	3,080,000	3,320,000	240,000	-	144,000	240,000
	300	Community Development Package	84,500,000	44,000,000	-40,500,000	-	-40,500,000	-40,500,000
	301	El-Nino emergency Project	13,000,000	15,553,800	2,553,800	-	3,282,280	2,553,800
	400	Civil Works	50,000,000	87,455,553	37,455,553	-	33,709,998	37,455,553
	500	Project Preparation Facility - ALRMP II	28,000,000	14,000,000	-14,000,000	-28,000,000	14,000,000	14,000,000
	501	Drought Contingency Fund	239,500,000	98,020,800	-141,479,200	-	-141,479,200	-141,479,200
		GROSS EXPENDITURE KShs			-224,802,847	-28,000,000	-196,802,798	-196,802,847
		Appropriations In Aid						
	950	Direct Payment - IDA	28,000,000	-	-28,000,000	-	-	-
		Change in Net Expenditure Head 298 KShs			-196,802,847	-28,000,000	-196,802,798	-196,802,847
377		377 National Registration of Persons Bureau						
	402	Second Generation of National Identity Cards	285,000,000	316,000,000	31,000,000	-	-	31,000,000
		Change in Net Expenditure Head 377 KShs			31,000,000	-	-	31,000,000

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	
		010 General Administration and Planning	KShs.	KShs	KShs.	KShs.	KShs.	
579		579 El-Nino Emergency Project						
	296	Rehabilitation of Infrastructure Roads	300,000,000	30,000,000	-270,000,000	-220,000,000	-50,000,000	-50,000,000
	301	El-Nino Emergency Project	318,240,586	448,240,586	130,000,000	129,446,460	-	553,540
		GROSS EXPENDITURE	KShs		-140,000,000	-90,553,540	-50,000,000	-49,446,460
		Appropriations in Aid						
	951	Direct Payment - IDA (KUTIP)	250,000,000	30,000,000	-220,000,000	-	-	-
	957	Direct Payment - FRANCE	50,553,540	180,000,000	129,446,460	-	-	-
		Total Appropriations in Aid	KShs		-90,553,540	-	-	-
		Change in Net Expenditure Head 579	KShs		-49,446,460	-90,553,540	-50,000,000	-49,446,460
603		603 National AIDS Control Council						
	192	Special Global Fund - Aids, Tuberculosis and Malaria (NACC)	1,500,000,000	125,000,000	-1,375,000,000	-	-1,375,000,000	-1,375,000,000
	534	UNDP Support to NACC Operations	50,000,000	70,000,000	20,000,000	20,000,000	-	-
	535	KHADREP Community Activities	760,000,000	1,520,000,000	760,000,000	-	760,000,000	760,000,000
	537	Strengthening Fiduciary Management in NACC	44,000,000	44,000,010	10	-30,000,000	30,000,000	30,000,010
		GROSS EXPENDITURE	KShs		-594,999,990	-10,000,000	-585,000,000	-584,999,990
		Appropriations in Aid						
	920	Direct Payment - UNDP	-	20,000,000	20,000,000	-	-	-
	932	Direct Payment - IDA	30,000,000	-	-30,000,000	-	-	-
		Total Appropriations in Aid	KShs		-10,000,000	-	-	-
		Change in Net Expenditure Head 603	KShs		-584,999,990	-10,000,000	-585,000,000	-584,999,990
		Change in Net Expenditure Subvote 010	KShs		-899,871,787	-138,506,040	-818,925,298	-899,871,787

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		011 Field Administration Services						
005		005 Provincial Administration						
	410	Construction of Nyanza Provincial Headquarters	15,100,000	10,000,000	-5,100,000	-	-	-5,100,000
		Change in Net Expenditure Head 005 KShs			-5,100,000	-	-	-5,100,000
006		006 District Administration						
	400	Construction of Buildings Division Offices	27,600,000	80,600,000	53,000,000	-	-	53,000,000
	401	Construction of Buildings - District Treasuries	20,000,000	-	-20,000,000	-	-	-20,000,000
	403	Construction of Makuini District Headquarters	10,000,000	14,143,812	4,143,812	-	-	4,143,812
	407	Construction of Trans Nzoia District Headquarters	15,000,000	7,500,000	-7,500,000	-	-	-7,500,000
	408	Construction District Headquarters	32,700,000	117,396,713	84,696,713	-	-	84,696,713
		Change in Net Expenditure Head 006 KShs			114,340,525	-	-	114,340,525
		Change in Net Expenditure Subvote 011 KShs			109,240,525	-	-	109,240,525
		012 Administration Police Services						
010		010 Administration Police Training College						
	401	Construction of Additional Facilities	23,502,170	37,418,711	13,916,541	-	-	13,916,541
		Change in Net Expenditure Head 010 KShs			13,916,541	-	-	13,916,541
		Change in Net Expenditure Subvote 012 KShs			13,916,541	-	-	13,916,541

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		013 Government Press	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
014		014 Office of the Government Printer						
	400	Extension of Government Press	52,000,000	35,000,000	-17,000,000	-	-	-17,000,000
		Change in Net Expenditure Head 014 ... KShs			-17,000,000	-	-	-17,000,000
		Change in Net Expenditure Subvote 013 ... KShs			-17,000,000	-	-	-17,000,000
		017 Police						
003		003 C.I.D. Headquarters Administrative Services						
	240	Installation of Security Equipment	19,200,000	14,200,000	-5,000,000	-	-	-5,000,000
	401	Acquisition of New CID Headquarters (Mazingira)	100,000,000	74,000,000	-26,000,000	-	-	-26,000,000
		Change in Net Expenditure Head 003 ... KShs			-31,000,000	-	-	-31,000,000
085		085 Office of the Commissioner of Police						
	221	Communication Equipment	30,000,000	-	-30,000,000	-	-	-30,000,000
	223	Police Computensation	20,000,000	4,000,000	-16,000,000	-	-	-16,000,000
	240	Installation of Security Equipment	20,000,000	222,000,000	202,000,000	-	-	202,000,000
	402	Rehabilitation of Police Stations and Lines	104,103,862	114,874,356	10,770,494	-	-	10,770,494
	432	Kibish Police Stations and Lines (PB)	50,000,000	-	-50,000,000	-	-	-50,000,000
		Change in Net Expenditure Head 085 ... KShs			116,770,494	-	-	116,770,494
092		092 Divisional and Field Services						
	405	Security Fence and Staff Houses Transmitters Station	37,000,000	55,141,073	18,141,073	-	-	18,141,073

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
092		017 Police						
		092 Divisional and Field Services						
	406	Construction of Ongata Rongai Police Station	37,000,000	18,500,000	-18,500,000	-	-	-18,500,000
	412	Construction of Buildings-Residential-Industrial Area	60,000,000	40,000,000	-20,000,000	-	-	-20,000,000
		Change in Net Expenditure Head 092 KShs			-20,358,927	-	-	-20,358,927
097		097 Police Dog Unit						
	402	Mombasa Dog Section Housing, Offices and Kennels	4,471,920	-	-4,471,920	-	-	-4,471,920
		Change in Net Expenditure Head 097 KShs			-4,471,920	-	-	-4,471,920
		Change in Net Expenditure Subvote 017 KShs			60,939,647	-	-	60,939,647
102		019 General Service Unit						
		102 G.S.U. Headquarters Administrative Services						
	296	Kibish GSU Base Camp	40,000,000	-	-40,000,000	-	-	-40,000,000
	410	Construction of Buildings - Residential	25,000,000	5,000,000	-20,000,000	-	-	-20,000,000
		Change in Net Expenditure Head 102 KShs			-60,000,000	-	-	-60,000,000
	Change in Net Expenditure Subvote 019 KShs			-60,000,000	-	-	-60,000,000	

VOTE D01 OFFICE OF THE PRESIDENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		Total Change in Net Expenditure Vote D01 OFFICE OF THE PRESIDENT			-792,775,074	-138,506,040	-818,925,298	-792,775,074

Total original net Estimates	KShs.	5,265,649,420
Less - Reduction as above		<u>-792,775,074</u>
NET TOTAL	KShs.	<u>4,472,874,346</u>

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		010 General Administration and Planning						
			001 O.O.P Headquarters						
			000 Headquarters						
		191	Good Governance and Decentralization Support <i>Funds are required for support to governance and democratisation</i>	-	25,000,000	25,000,000	25,000,000	-	-
		410	Construction of Buildings - Residential, West Park	100,000	-	-100,000	-	-	-100,000
		431	Rehabilitation of Security Roads	10,400,000	-	-10,400,000	-	-	-10,400,000
		441	Rehabilitation of Security Airstrps	50,000,000	-	-50,000,000	-	-	-50,000,000
			GROSS EXPENDITURE KShs			-35,500,000	25,000,000	-	-60,500,000
			Appropriations in Aid						
		910	Direct Payment - FRG	-	25,000,000	25,000,000	-	-	-
	NET EXPENDITURE SUBHEAD 000 KShs			-60,500,000	25,000,000	-	-60,500,000		
	NET EXPENDITURE HEAD 001 KShs			-60,500,000	25,000,000	-	-60,500,000		
038	000		038 Civil Registration Services - Headquarters						
			000 Headquarters						
		222	Vital Registration Statistics <i>Funds under this item have been transferred from Vote D05</i>	-	2,925,000	2,925,000	2,047,500	877,500	877,500

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
038	000		010 General Administration and Planning							
			038 Civil Registration Services - Headquarters							
			000 Headquarters							
			Appropriations in Aid							
	900	Direct Payment - UNICEF		2,047,500	2,047,500	-	-	-		
		<i>The funds in the above items have been transferred from Vote D05</i>								
		NET EXPENDITURE SUBHEAD 000	KShs			877,500	2,047,500	877,500	877,500	
		NET EXPENDITURE HEAD 038	KShs			877,500	2,047,500	877,500	877,500	
249	000		249 (SDD) Poverty Eradication Unit							
			000 Headquarters							
		310	Poverty Eradication	27,000,000	-	-27,000,000	-	-	-27,000,000	
		320	Area Based Poverty Intervention	10,000,000	-	-10,000,000	-	-	-10,000,000	
		322	Good Governance and Decentralization Support	25,000,000	-	-25,000,000	-25,000,000	-	-	
		323	Area Based Poverty Intervention - Agriculture	15,000,000	-	-15,000,000	-	-	-15,000,000	
			GROSS EXPENDITURE	KShs			-77,000,000	-25,000,000	-	-52,000,000
			Appropriations in Aid							
		912	Direct Payment - FRG	25,000,000	-	-25,000,000	-	-	-	
			NET EXPENDITURE SUBHEAD 000	KShs			-52,000,000	-25,000,000	-	-52,000,000
	NET EXPENDITURE HEAD 249	KShs			-52,000,000	-25,000,000	-	-52,000,000		

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShr	KShs.	KShs.	KShs
283	000		010 General Administration and Planning						
			283 State Corporations, Relief and Rehabilitation Department						
			000 Headquarters						
		293	Drought and Emergency Management	15,300,000	15,300,010	10	-12,000,000	12,000,000	12,000,010
			Appropriations in Aid						
		905	Direct Payment- UNDP	15,300,000	3,300,000	-12,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 . . . KShs			12,000,010	-12,000,000	12,000,000	12,000,010
			NET EXPENDITURE HEAD 283 KShs			12,000,010	-12,000,000	12,000,000	12,000,010
298	000		298 Arid Lands Resource Management Project						
			000 Headquarters						
		000	Personal Emoluments	35,365,480	26,800,000	-8,565,480	-	-5,139,288	-8,565,480
		068	Training Expenses <i>Additional funds are required to train officers and communities on the implementation of projects</i>	6,000,000	16,000,000	10,000,000	-	10,000,000	10,000,000
		100	Transport Operating Expenses <i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance</i>	2,500,000	3,400,000	900,000	-	720,000	900,000
	104	Repair of Vehicles <i>Additional funds are required to repair the old project vehicles</i>	3,500,000	4,060,000	560,000	-	440,000	560,000	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	000		010 General Administration and Planning 298 Arid Lands Resource Management Project 000 Headquarters						
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased visit to the districts to launch new projects</i>	2,500,000	5,000,000	2,500,000	-	1,800,000	2,500,000
		115	Air Fares <i>Additional funds are required due to increased charter of aircrafts to Mandera, Wajir and Moyale</i>	1,500,000	3,000,000	1,500,000	-	900,000	1,500,000
		120	Postal and Telegrams Expenses <i>Additional funds are required due to increased postal and telegrams costs</i>	30,000	45,000	15,000	-	9,000	15,000
		121	Telephone Expenses <i>Additional funds are required due to increased telephone line for new officers</i>	2,000,000	2,700,000	700,000	-	420,000	700,000
		140	Electricity Expenses <i>Additional funds are required to cater for pending bills</i>	4,000	104,000	100,000	-	60,010	100,000
		174	Purchase of Stationery <i>Additional funds are required due to increased cost of project stationery</i>	1,200,000	2,200,000	1,000,000	-	600,000	1,000,000
		175	Advertising and Publicity	1,000,000	877,925	-122,075	-	-73,215	-122,075
		182	Payment of Rents and Rates - Non-Residential <i>Additional funds are required due to increase in rent at KICC</i>	2,500,000	2,800,000	300,000	-	180,000	300,000
		184	Contracted Professional Services <i>Additional funds are required due to the increase in consultancy fees for the projects</i>	9,000,000	30,000,000	21,000,000	-	21,000,000	21,000,000
		190	Miscellaneous Other Charges <i>Additional funds are required due to underprovision in the original estimates</i>	500,000	600,000	100,000	-	60,000	100,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	000		010 General Administration and Planning 298 Arid Lands Resource Management Project 000 Headquarters						
		191	Miscellaneous Operating Expenses <i>Additional funds are required to cater for underprovision in the original estimates</i>	100,000	200,000	100,000	-	60,000	100,000
		210	Purchase of Additional Vehicles*	97,043,212	18,000,000	-79,043,212	-	-79,043,212	-79,043,212
		220	Purchase of Plant and Equipment*	29,880,000	5,000,000	-24,880,000	-	-22,980,000	-24,880,000
		223	Purchase of Furniture <i>Additional funds are required for furniture purchase for new officers</i>	500,000	850,000	350,000	-	315,000	350,000
		250	Maintenance of Plant and Equipment <i>Additional funds are required due to increased cost of maintenance of old serviceable machines</i>	100,000	260,000	160,000	-	96,000	160,000
		260	Maintenance of Buildings and Stations <i>Funds are required for maintenance of buildings and stations</i>	-	200,000	200,000	-	120,000	200,000
		301	Drought Monitoring <i>Additional funds are required for Drought Monitoring and Mitigation in Narok District</i>	1,000,000	5,000,000	4,000,000	-	4,150,000	4,000,000
		400	Civil Works <i>Funds are required for Drought preparedness in Narok District</i>	-	4,500,000	4,500,000	-	4,050,000	4,500,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	000		010 General Administration and Planning 298 Arid Lands Resource Management Project 000 Headquarters						
		500	Project Preparation Facility - ALRMP II	28,000,000	14,000,000	-14,000,000	-28,000,000	14,000,000	14,000,000
			GROSS EXPENDITURE KShs			-78,625,767	-28,000,000	-48,255,705	-50,625,767
			Appropriations in Aid						
		950	Direct Payment - IDA	28,000,000	-	-28,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-50,625,767	-28,000,000	-48,255,705	-50,625,767
	250		250 Nyeri District						
		068	Training Expenses <i>Additional funds are required due to increased training programmes for the District Steering Groups</i>	1,500,000	2,379,200	879,200	-	879,200	879,200
		190	Miscellaneous Other Charges	80,000	40,000	-40,000	-	-24,000	-40,000
		400	Civil Works <i>Additional funds are required due to increased civil works related to preparedness activities</i>	800,000	3,000,000	2,200,000	-	1,980,000	2,200,000
		501	Drought Contingency Fund	9,000,000	4,000,000	-5,000,000	-	-5,000,000	-5,000,000
			NET EXPENDITURE SUBHEAD 250 KShs			-1,960,800	-	-2,164,800	-1,960,800

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	360		010 General Administration and Planning 298 Arid Lands Resource Management Project 360 Tana River District						
		068	Training Expenses <i>Additional funds are required due to increased training programmes for project officers and communities.</i>	3,000,000	3,895,510	895,510	-	895,510	895,510
		140	Electricity Expenses	300,000	150,000	-150,000	-	-90,000	-150,000
		190	Miscellaneous Other Charges	100,000	70,000	-30,000	-	-18,000	-30,000
		191	Miscellaneous Operating Expenses	150,000	75,000	-75,000	-	-36,000	-75,000
		223	Purchase of Furniture	150,000	150,000	-	-	-13,500	-
		300	Community Development Package	8,000,000	4,000,000	-4,000,000	-	-4,000,000	-4,000,000
		501	Drought Contingency Fund	13,000,000	6,000,000	-7,000,000	-	-7,000,000	-7,000,000
			NET EXPENDITURE SUBHEAD 360 KShs			-10,359,490	-	-10,261,990	-10,359,490
	415		415 Mbeere District						
		068	Training Expenses <i>Additional funds are required to train new drought monitors.</i>	2,000,000	2,118,320	118,320	-	118,320	118,320
		100	Transport Operating Expenses	500,000	432,000	-68,000	-	-54,400	-68,000
		110	Travelling and Accommodation Expenses	500,000	370,000	-130,000	-	-78,000	-130,000
		121	Telephone Expenses	150,000	140,000	-10,000	-	-6,000	-10,000
		140	Electricity Expenses	100,000	50,000	-50,000	-	-30,000	-50,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	415		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			415 Mbeere District						
		174	Purchase of Stationary	200,000	192,500	-7,500	-	-4,500	-7,500
		191	Miscellaneous Operating Expenses	100,000	80,000	-20,000	-	-12,000	-20,000
		223	Purchase of Furniture	200,000	90,000	-110,000	-	-99,000	-110,000
		301	Drought Monitoring	500,000	252,000	-248,000	-	-148,800	-248,000
	400	Civil Works	800,000	2,800,000	2,000,000	-	1,800,000	2,000,000	
		<i>Additional funds are required to cater for increased works related to drought preparedness activities</i>							
	501	Drought Contingency Fund	10,000,000	4,000,000	-6,000,000	-	-6,000,000	-6,000,000	
		NET EXPENDITURE SUBHEAD 415	KShs			-4,525,180	-	-4,514,380	-4,525,180
		420		420 Isiolo District					
	068	Training Expenses	3,000,000	4,500,000	1,500,000	-	1,500,000	1,500,000	
		<i>Additional funds are required to cater for increased training for communities and officers in community driven development</i>							
300	Community Development Package	7,000,000	4,000,000	-3,000,000	-	-3,000,000	-3,000,000		
501	Drought Contingency Fund	10,000,000	4,461,000	-5,539,000	-	-5,539,000	-5,539,000		
	NET EXPENDITURE SUBHEAD 420	KShs			-7,039,000	-	-7,039,000	-7,039,000	

VOTE D01 OFFICE OF THE PRESIDENT

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	430		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			430 Kitui District						
		068	Training Expenses	2,000,000	1,961,100	-38,900	-	-38,900	-38,900
		301	Drought Monitoring <i>Additional funds are required due to underprovision in the original estimates</i>	500,000	504,000	4,000	-	2,400	4,000
		400	Civil Works <i>Additional funds are required to cater for increased works related to drought preparedness activities</i>	800,000	1,800,000	1,000,000	-	900,000	1,000,000
		501	Drought Contingency Fund	10,000,000	4,000,000	-6,000,000	-	-6,000,000	-6,000,000
			NET EXPENDITURE SUBHEAD 430 - KShs			-5,034,900	-	-5,136,500	-5,034,900
		450	450 Marsabit						
			100	Transport Operating Expenses <i>Additional funds are required due to increased cost of fuel, lubricants and maintenance.</i>	1,800,000	3,426,800	1,626,800	-	1,301,440
		104	Repair of Vehicles <i>Additional funds are required for the repair of old project vehicles.</i>	1,500,000	2,800,000	1,300,000	-	1,040,000	1,300,000
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased cost of travelling and accommodation.</i>	1,000,000	1,869,400	869,400	-	521,640	869,400
		140	Electricity Expenses	150,000	70,000	-80,000	-	-48,000	-80,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	450		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			450 Marsabit						
		174	Purchase of Stationery <i>Additional funds are required due to increased cost of stationery</i>	300,000	580,000	280,000	-	168,000	280,000
		250	Maintenance of Plant and Equipment	150,000	100,000	-50,000	-	-30,000	-50,000
		300	Community Development Package	8,000,000	4,000,000	-4,000,000	-	-4,000,000	-4,000,000
		301	Drought Monitoring	700,000	630,000	-70,000	-	-42,000	-70,000
	400	Civil Works <i>Additional funds are required to cater for pending bills</i>	4,000,000	4,898,000	898,000	-	808,200	898,000	
	501	Drought Contingency Fund	14,000,000	4,000,000	-10,000,000	-	-10,000,000	-10,000,000	
		NET EXPENDITURE SUBHEAD 450 KShs			-9,225,800		-10,280,720	-9,225,800	
		455		455 Moyale District					
		068	Training Expenses <i>Additional funds are required to cater for increased training programmes for officers and communities</i>	3,000,000	5,000,000	2,000,000	-	2,000,000	2,000,000
		110	Travelling and Accommodation Expenses	1,000,000	856,410	-143,590	-	-86,154	-143,590
		121	Telephone Expenses <i>Additional funds are required to cater for pending bills</i>	350,000	479,016	129,016	-	77,409	129,016
	190	Miscellaneous Other Charges	100,000	60,000	-40,000	-	-24,000	-40,000	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
298	455		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			455 Moyale District							
		191	Miscellaneous Operating Expenses	150,000	100,000	-50,000	-	-30,000	-50,000	
		260	Maintenance of Buildings and Stations	150,000	70,000	-80,000	-	-48,000	-80,000	
		300	Community Development Package	7,500,000	4,000,000	-3,500,000	-	-3,500,000	-3,500,000	
		501	Drought Contingency Fund	14,000,000	4,000,000	-10,000,000	-	-10,000,000	-10,000,000	
			NET EXPENDITURE SUBHEAD 455 KShs			-11,684,574	-	-11,610,745	-11,684,574	
		463		463 Tharaka District						
			068	Training Expenses	2,000,000	1,178,300	-821,700	-	-821,700	-821,700
			100	Transport Operating Expenses <i>Additional funds are required due to increased cost of fuel lubricants and maintenance</i>	500,000	600,000	100,000	-	80,000	100,000
			104	Repair of Vehicles	500,000	300,000	-200,000	-	-160,000	-200,000
	110		Travelling and Accommodation Expenses	500,000	305,100	-194,900	-	-116,940	-194,900	
	120		Postal and Telegrams Expenses	15,000	10,000	-5,000	-	-3,000	-5,000	
	121		Telephone Expenses <i>Additional funds are required to cater for pending bills</i>	200,000	250,000	50,000	-	30,000	50,000	
	174	Purchase of Stationary	200,000	120,000	-80,000	-	-48,000	-80,000		
	190	Miscellaneous Other Charges	100,000	80,000	-20,000	-	-12,000	-20,000		

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	463		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			463 Tharaka District						
		220	Purchase of Plant and Equipment* <i>Additional funds are required to cater for purchase of new equipment for the new project office</i>	300,000	765,000	465,000	-	418,500	465,000
		260	Maintenance of Stations	100,000	80,000	-20,000	-	-12,000	-20,000
		301	Drought Monitoring	500,000	252,000	-248,000	-	-148,800	-248,000
		400	Civil Works <i>Additional funds are required to cater for increased works related to drought preparedness activities</i>	800,000	4,000,000	3,200,000	-	2,880,000	3,200,000
		501	Drought Contingency Fund	10,000,000	4,000,000	-6,000,000	-	-6,000,000	-6,000,000
			NET EXPENDITURE SUBHEAD 463 .. KShs			-3,774,600	-	-3,913,940	-3,774,600
		470	470 Makeni District						
		068	Training Expenses	2,000,000	1,188,400	-811,600	-	-811,600	-811,600
		100	Transport Operating Expenses	500,000	372,600	-127,400	-	-101,920	-127,400
		104	Repair of Vehicles	500,000	395,000	-105,000	-	-84,000	-105,000
	110	Travelling and Accommodation Expenses	500,000	486,600	-13,400	-	-8,040	-13,400	
	140	Electricity Expenses	150,000	92,400	-57,600	-	-34,560	-57,600	
	220	Purchase of Plant and Equipment* <i>Additional funds are required to cater for purchase of new equipment for the new project office</i>	300,000	875,000	575,000	-	517,500	575,000	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	470		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			470 Makueni District						
		223	Purchase of Furniture	200,000	100,000	-100,000	-	-90,000	-100,000
		250	Maintenance of Plant and Equipment	150,000	90,000	-60,000	-	-36,000	-60,000
		301	Drought Monitoring	500,000	374,400	-125,600	-	-75,360	-125,600
		400	Civil Works <i>Additional funds are required to cater for increased works related to drought preparedness activities</i>	800,000	4,963,153	4,163,153	-	3,746,838	4,163,153
		501	Drought Contingency Fund	10,000,000	4,000,000	-6,000,000	-	-6,000,000	-6,000,000
			NET EXPENDITURE SUBHEAD 470 KShs			-2,662,447	-	-2,977,142	-2,662,447
		495	495 Mwingi District						
		068	Training Expenses <i>Additional funds are required due to increased cost of training</i>	2,000,000	2,835,500	835,500	-	835,500	835,500
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased cost of travelling and accommodation</i>	500,000	600,000	100,000	-	60,000	100,000
		140	Electricity Expenses	100,000	50,000	-50,000	-	-30,000	-50,000
		220	Purchase of Plant and Equipment*	300,000	200,000	-100,000	-	-90,000	-100,000
	250	Maintenance of Plant and Equipment	200,000	100,000	-100,000	-	-60,000	-100,000	
	301	Drought Monitoring	500,000	354,600	-145,400	-	-87,240	-145,400	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	495		010 General Administration and Planning						
			298 Arid Lands Resource Management Project						
			495 Mwingi District						
		400	Civil Works <i>Additional funds are required due to increased works related to drought preparedness activities</i>	800,000	900,000	100,000	-	90,000	100,000
		501	Drought Contingency Fund	9,000,000	4,000,000	-5,000,000	-	-5,000,000	-5,000,000
			NET EXPENDITURE SUBHEAD 495 KShs			-4,359,900	-	-4,281,740	-4,359,900
		510	510 Garissa District						
		220	Purchase of Plant and Equipment*	2,000,000	400,000	-1,600,000	-	-1,440,000	-1,600,000
		300	Community Development Package	8,000,000	4,000,000	-4,000,000	-	-4,000,000	-4,000,000
		400	Civil Works <i>Additional funds are required due to increased works related to drought preparedness activities</i>	4,000,000	5,600,000	1,600,000	-	1,440,000	1,600,000
		501	Drought Contingency Fund	13,500,000	5,000,000	-8,500,000	-	-8,500,000	-8,500,000
			NET EXPENDITURE SUBHEAD 510 KShs			-12,500,000	-	-12,500,000	-12,500,000
		511	511 Ijara District						
	000	Personal Emoluments	6,062,500	5,911,300	-151,200	-	-90,720	-151,200	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	511		010 General Administration and Planning 298 Arid Lands Resource Management Project 511 Ijara District						
		220	Purchase of Plant and Equipment* <i>Additional funds are required for purchase of new equipment for a new project office</i>	2,000,000	3,290,000	1,290,000	-	1,161,000	1,290,000
		400	Civil Works <i>Additional funds are required due to increased civil works related to drought preparedness activities</i>	2,000,000	3,000,000	1,000,000	-	900,000	1,000,000
		501	Drought Contingency Fund	9,000,000	5,000,000	-4,000,000	-	-4,000,000	-4,000,000
			NET EXPENDITURE SUBHEAD 511 . . . KShs			-1,861,200	-	-2,029,720	-1,861,200
	520		520 Mandera District						
		068	Training Expenses	3,000,000	1,353,000	-1,647,000	-	-1,647,000	-1,647,000
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased cost of travelling and accommodation</i>	1,500,000	1,670,000	170,000	-	102,000	170,000
		115	Air Fares	500,000	100,000	-400,000	-	-240,000	-400,000
		120	Postal and Telegrams Expenses	10,000	5,000	-5,000	-	-3,000	-5,000
		121	Telephone Expenses	500,000	300,000	-200,000	-	-120,000	-200,000
		174	Purchase of Stationery	300,000	150,000	-150,000	-	-90,000	-150,000
		220	Purchase of Plant and Equipment* <i>Additional funds are required for purchase of equipment for a new project office</i>	1,500,000	1,520,000	20,000	-	18,000	20,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	520		010 General Administration and Planning 298 Arid Lands Resource Management Project 520 Mandera District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		223	Purchase of Furniture	200,000		-200,000	-	-180,000	-200,000
		250	Maintenance of Plant, Machinery and Equipment	200,000	150,000	-50,000	-	-30,000	-50,000
		260	Maintenance of Buildings and Stations	150,000	60,000	-90,000	-	-54,000	-90,000
		300	Community Development Package	8,000,000	4,000,000	-4,000,000	-	-4,000,000	-4,000,000
		301	Drought Monitoring	700,000	500,000	-200,000	-	-120,000	-200,000
		400	Civil Works	4,000,000	7,400,000	3,400,000	-	3,060,000	3,400,000
			<i>Additional funds are required to cater for increased civil works related to drought preparedness activities.</i>						
		501	Drought Contingency Fund	15,000,000	5,600,000	-9,400,000	-	-9,400,000	-9,400,000
			NET EXPENDITURE SUBHEAD 520 KShs			-12,752,000	-	-12,704,000	-12,752,000
	530		530 Wajir District						
		100	Transport Operating Expenses	2,500,000	1,507,285	-992,715	-	-794,172	-992,715
		104	Repair of Vehicles	2,000,000	1,571,488	-428,512	-	-342,810	-428,512
		110	Travelling and Accommodation Expenses	1,500,000	1,074,850	-425,150	-	-255,090	-425,150
		115	Air Fares	300,000	100,000	-200,000	-	-120,000	-200,000
		121	Telephone Expenses	300,000	350,000	50,000	-	30,000	50,000
			<i>Additional funds are required to cater for pending bills.</i>						

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
298	530		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			530 Wajir District							
		140	Electricity Expenses	200,000	150,000	-50,000	-	-30,000	-50,000	
		174	Purchase of Stationery	300,000	200,000	-100,000	-	-60,000	-100,000	
		250	Maintenance of Plant, Machinery and Equipment	400,000	123,000	-277,000	-	-166,200	-277,000	
		260	Maintenance of Buildings and Stations <i>Additional funds are required to cater for pending bills.</i>	250,000	420,000	170,000	-	102,000	170,000	
		300	Community Development Package	12,000,000	4,000,000	-8,000,000	-	-8,000,000	-8,000,000	
		501	Drought Contingency Fund	15,000,000	5,000,000	-10,000,000	-	-10,000,000	-10,000,000	
			NET EXPENDITURE SUBHEAD 530 KShs			-20,253,377	-	-19,636,272	-20,253,377	
		710		710 Kajiado District						
			068	Training Expenses	1,500,000	1,347,968	-152,032	-	-152,032	-152,032
			100	Transport Operating Expenses <i>Additional funds are required due to increased cost of fuel, lubricant and maintenance.</i>	500,000	575,000	75,000	-	60,000	75,000
			110	Travelling and Accommodation Expenses	500,000	427,760	-72,240	-	-43,344	-72,240
	121		Telephone Expenses	200,000	170,000	-30,000	-	-18,000	-30,000	
	140		Electricity Expenses	100,000	92,000	-8,000	-	-4,800	-8,000	
	190		Miscellaneous Other Charges	100,000	50,000	-50,000	-	-30,000	-50,000	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	710		010 General Administration and Planning 298 Arid Lands Resource Management Project 710 Kajiado District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		301	Drought Monitoring	700,000	504,000	-196,000	-	-117,600	-196,000
		400	Civil Works <i>Additional funds are required due to increased civil works related to drought preparedness activities.</i>	800,000	5,000,000	4,200,000	-	3,780,000	4,200,000
		501	Drought Contingency Fund	10,000,000	5,000,000	-5,000,000	-	-5,000,000	-5,000,000
			NET EXPENDITURE SUBHEAD 710 KShs			-1,233,272	-	-1,525,776	-1,233,272
			730 Laikipia District						
		068	Training Expenses <i>Additional funds are required due to increased cost of training.</i>	1,500,000	2,379,200	879,200	-	879,200	879,200
		190	Miscellaneous Other Charges	100,000	50,000	-50,000	-	-30,000	-50,000
		400	Civil Works <i>Additional funds are required to cater for pending bills.</i>	800,000	3,000,000	2,200,000	-	1,980,000	2,200,000
		501	Drought Contingency Fund	10,000,000	4,000,000	-6,000,000	-	-6,000,000	-6,000,000
			NET EXPENDITURE SUBHEAD 730 KShs			-2,970,800	-	-3,170,800	-2,970,800

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	790		010 General Administration and Planning 298 Arid Lands Resource Management Project 790 Trans Mara District						
		068	Training Expenses <i>Additional funds are required due to increased training programmes.</i>	1,500,000	1,661,940	161,940	-	161,940	161,940
		100	Transport Operating Expenses	500,000	240,100	-259,900	-	-207,920	-259,900
		104	Repair of Vehicles	500,000	250,000	-250,000	-	-200,000	-250,000
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased cost of travelling and accommodation.</i>	500,000	652,620	152,620	-	91,572	152,620
		121	Telephone Expenses	200,000	110,000	-90,000	-	-54,000	-90,000
		140	Electricity Expenses	100,000	62,000	-38,000	-	-22,800	-38,000
		174	Purchase of Stationary <i>Additional funds are required due to increased cost of project stationery.</i>	200,000	238,900	38,900	-	23,340	38,900
		190	Miscellaneous Other Charges	100,000	50,000	-50,000	-	-30,000	-50,000
		191	Miscellaneous Operating Expenses	100,000	60,000	-40,000	-	-24,000	-40,000
		220	Purchase of Plant and Equipment* <i>Additional funds are required for purchase of new equipment for the project office.</i>	300,000	809,000	509,000	-	458,100	509,000
		223	Purchase of Furniture	250,000	54,000	-196,000	-	-176,400	-196,000
		260	Maintenance of Stations	100,000	90,000	-10,000	-	-6,000	-10,000
		301	Drought Monitoring	500,000	277,200	-222,800	-	-133,680	-222,800
		400	Civil Works <i>Additional funds are required due to increased civil works related to drought preparedness activities.</i>	800,000	5,000,000	4,200,000	-	3,780,000	4,200,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	790	501	010 General Administration and Planning 298 Arid Lands Resource Management Project 790 Trans Mara District	KShs. 10,000,000	KShs. 4,000,000	KShs. -6,000,000	KShs. -	KShs. -6,000,000	KShs. -6,000,000
	810		NET EXPENDITURE SUBHEAD 790 KShs 810 Baringo District			-2,094,240	-	-2,339,848	-2,094,240
		110	Travelling and Accommodation Expenses	1,000,000	965,400	-34,600	-	-20,760	-34,600
		300	Community Development Package	7,000,000	4,000,000	-3,000,000	-	-3,000,000	-3,000,000
		301	Drought Monitoring	700,000	347,200	-352,800	-	-211,680	-352,800
		501	Drought Contingency Fund	14,000,000	5,000,000	-9,000,000	-	-9,000,000	-9,000,000
	840		NET EXPENDITURE SUBHEAD 810 KShs 840 Samburu District			-12,387,400	-	-12,232,440	-12,387,400
		300	Community Development Package	7,000,000	4,000,000	-3,000,000	-	-3,000,000	-3,000,000
		501	Drought Contingency Fund	9,000,000	5,000,000	-4,000,000	-	-4,000,000	-4,000,000
			NET EXPENDITURE SUBHEAD 840 KShs			-7,000,000	-	-7,000,000	-7,000,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
298	850		010 General Administration and Planning 298 Arid Lands Resource Management Project 850 Turkana District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		104	Repair of Vehicles <i>Additional funds are required to cater for pending bills.</i>	1,200,000	1,207,800	7,800	-	6,240	7,800	
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to increased cost of travelling and accommodation.</i>	1,500,000	1,519,700	19,700	-	11,820	19,700	
		300	Community Development Package	8,000,000	4,000,000	-4,000,000	-	-4,000,000	-4,000,000	
		301	Drought Monitoring <i>Additional funds are required due to under provision in the original estimates.</i>	700,000	1,058,400	358,400	-	215,040	358,400	
		501	Drought Contingency Fund	15,000,000	6,000,000	-9,000,000	-	-9,000,000	-9,000,000	
			NET EXPENDITURE SUBHEAD 850 KShs			-12,614,100	-	-12,766,900	-12,614,100	
	860		860 West Pokot District							
		068	Training Expenses <i>Additional funds are required due to increased cost of training.</i>	800,000	953,000	153,000	-	153,000	153,000	
		100	Transport Operating Expenses <i>Additional funds are required due to increased cost of fuel, lubricants and maintenance of vehicles.</i>	500,000	1,325,500	825,500	-	660,400	825,500	
		110	Travelling and Accommodation Expenses <i>Additional funds are required to increased cost of travelling and accommodation.</i>	500,000	852,700	352,700	-	211,620	352,700	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	860		010 General Administration and Planning 298 Arid Lands Resource Management Project 860 West Pokot District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	120		Postal and Telegrams Expenses <i>Additional funds are required due to increased postal and telegrams expenses.</i>	10,000	20,000	10,000	-	6,000	10,000
	174		Purchase of Stationary	200,000	199,000	-1,000	-	-600	-1,000
	191		Miscellaneous Operating Expenses	100,000	10,000	-90,000	-	-54,000	-90,000
	220		Purchase of Plant and Equipment* <i>Additional funds are required due to underprovision in the original estimates.</i>	300,000	471,600	171,600	-	154,440	171,600
	223		Purchase of Furniture	200,000	100,000	-100,000	-	-90,000	-100,000
	250		Maintenance of Plant and Equipment	80,000	50,000	-30,000	-	-18,000	-30,000
	260		Maintenance of Stations <i>Additional funds are required due to increased cost of maintenance.</i>	30,000	100,000	70,000	-	42,000	70,000
	400		Civil Works <i>Additional funds are required due to increased civil works related to drought preparedness activities.</i>	800,000	3,594,400	2,794,400	-	2,514,960	2,794,400
	501		Drought Contingency Fund	10,000,000	5,959,800	-4,040,200	-	-4,040,200	-4,040,200
			NET EXPENDITURE SUBHEAD 860 KShs			116,000	-	-460,380	116,000
			NET EXPENDITURE HEAD 298 KShs			-196,802,847	-28,000,000	-196,802,798	-196,802,847

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
377	000		010 General Administration and Planning 377 National Registration of Persons Bureau 000 Headquarters						
		402	Second Generation of National Identity Cards <i>Additional funds are required to meet contractual obligations by the government for the project.</i>	285,000,000	316,000,000	31,000,000	-	-	31,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			31,000,000	-	-	31,000,000
			NET EXPENDITURE HEAD 377 KShs			31,000,000	-	-	31,000,000
579	000		579 El-Nino Emergency Project 000 Headquarters						
		296	Rehabilitation of Infrastructure Roads	300,000,000	30,000,000	-270,000,000	-220,000,000	-50,000,000	-50,000,000
		301	El-Nino Project <i>Additional funds are required to pay pending bills.</i>	318,240,586	448,240,586	130,000,000	129,446,460	-	553,540
			GROSS EXPENDITURE KShs			-140,000,000	-90,553,540	-50,000,000	-49,446,460
			Appropriations in Aid						
		951	Direct Payment - IDA (KUTIP)	250,000,000	30,000,000	-220,000,000	-	-	-
		957	Direct Payment - FRANCE	50,553,540	180,000,000	129,446,460	-	-	-
			Total Appropriations in Aid KShs			-90,553,540	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-49,446,460	-90,553,540	-50,000,000	-49,446,460
			NET EXPENDITURE HEAD 579 KShs			-49,446,460	-90,553,540	-50,000,000	-49,446,460

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

		ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			
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.
603	000		010 General Administration and Planning 603 National AIDS Control Council 000 Headquarters						
		192	Special Global Fund - Aids, Tuberculosis and Malaria (NACC)	1,500,000,000	125,000,000	-1,375,000,000	-	-1,375,000,000	-1,375,000,000
		534	UNDP Support to NACC Operations <i>Additional funds are required to support increased NACC operations.</i>	50,000,000	70,000,000	20,000,000	20,000,000	-	-
		535	KHADREP Community Activities <i>Additional funds are required for financing activities spearheading Aids awareness campaign.</i>	760,000,000	1,520,000,000	760,000,000	-	760,000,000	760,000,000
		537	Strengthening Fiduciary Management in NACC <i>Additional funds are required for strengthening management in NACC.</i>	44,000,000	44,000,010	10	-30,000,000	30,000,000	30,000,010
			GROSS EXPENDITURE KShs			-594,999,990	-10,000,000	-585,000,000	-584,999,990
			Appropriations in Aid						
		920	Direct Payment - UNDP	-	20,000,000	20,000,000	-	-	-
		932	Direct Payment - IDA	30,000,000	-	-30,000,000	-	-	-
			Total Appropriations in Aid KShs			-10,000,000	-10,000,000	-585,000,000	-584,999,990
			NET EXPENDITURE SUBHEAD 000 KShs			-584,999,990	-10,000,000	-585,000,000	-584,999,990
			NET EXPENDITURE HEAD 603 KShs			-899,871,787	-138,506,040	-818,925,298	-899,871,787
			NET EXPENDITURE SUBVOTE 010 KShs						

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	600		011 Field Administration Services 005 Provincial Administration 600 Nyanza Province						
		410	Construction of Buildings - Nyanza Provincial HQS	15,100,000	10,000,000	-5,100,000	-	-	-5,100,000
			NET EXPENDITURE SUBHEAD 600 KShs			-5,100,000	-	-	-5,100,000
			NET EXPENDITURE HEAD 005 KShs			-5,100,000	-	-	-5,100,000
006	000		006 District Administration 000 Headquarters						
		400	Construction of Buildings - Divisional offices <i>Additional funds are required for completion of various police housing units</i>	25,600,000	78,600,000	53,000,000	-	-	53,000,000
		401	Construction of Kibish Divisional Office and Administration Police Lines	20,000,000	-	-20,000,000	-	-	-20,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			33,000,000	-	-	33,000,000
	470		470 Makueni District						
		403	Construction of Makueni District Headquarters <i>Additional funds are required to pay a pending bill</i>	10,000,000	14,143,812	4,143,812	-	-	4,143,812
			NET EXPENDITURE SUBHEAD 470 KShs			4,143,812	-	-	4,143,812

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	660		011 Field Administration Services 006 District Administration 660 Migori District						
		408	Construction of Migori District Headquarters	100,000	-	-100,000	-	-	-100,000
			NET EXPENDITURE SUBHEAD 660 KShs			-100,000	-	-	-100,000
	760		760 Trans Nzoia District						
		407	Construction of Trans Nzoia District Headquarters	15,000,000	7,500,000	-7,500,000	-	-	-7,500,000
			NET EXPENDITURE SUBHEAD 760 KShs			-7,500,000	-	-	-7,500,000
	940		940 Vihiga District						
		408	Construction of Vihiga District Headquarters <i>Additional funds are required to complete Phase III of the on-going project.</i>	32,600,000	117,396,713	84,796,713	-	-	84,796,713
			NET EXPENDITURE SUBHEAD 940 KShs			84,796,713	-	-	84,796,713
			NET EXPENDITURE HEAD 006 KShs			114,340,525	-	-	114,340,525
			NET EXPENDITURE SUBVOTE 011 KShs			109,240,525	-	-	109,240,525

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	110		012 Administration Police Services						
			010 Administration Police Training College						
			110 Nairobi						
		400	Construction of Additional Facilities	23,502,170	37,418,711	13,916,541	-	-	13,916,541
			<i>Additional funds are required to pay a pending bill.</i>						
		NET EXPENDITURE SUBHEAD 110 KShs			13,916,541	-	-	13,916,541	
		NET EXPENDITURE HEAD 010 KShs			13,916,541	-	-	13,916,541	
		NET EXPENDITURE SUBVOTE 012 KShs			13,916,541	-	-	13,916,541	
014	110		013 Government Press						
			014 Office of the Government Printer						
			110 Nairobi						
		400	Extension of Government Press	52,000,000	35,000,000	-17,000,000	-	-	-17,000,000
				NET EXPENDITURE SUBHEAD 110 KShs			-17,000,000	-	-	-17,000,000
		NET EXPENDITURE HEAD 014 KShs			-17,000,000	-	-	-17,000,000	
		NET EXPENDITURE SUBVOTE 013 KShs			-17,000,000	-	-	-17,000,000	

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

		ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004		
HEAD	SUB-HEAD	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.
003	000	017 Police 003 C.I.D. Headquarters Administrative Services 000 Headquarters						
	240	Installation of Security Equipment	19,200,000	14,200,000	-5,000,000	-	-	-5,000,000
	401	Acquisition of New CID Headquarters (Mazingira)	100,000,000	74,000,000	-26,000,000	-	-	-26,000,000
		NET EXPENDITURE SUBHEAD 000 KShs			-31,000,000	-	-	-31,000,000
085	000	085 Office of the Commissioner of Police 000 Headquarters						
	221	Purchase of Communication Equipment	30,000,000	-	-30,000,000	-	-	-30,000,000
	223	Police Computerization	20,000,000	4,000,000	-16,000,000	-	-	-16,000,000
	240	Installation of Security Equipment <i>Additional funds are required due to increased cost of security equipment.</i>	20,000,000	222,000,000	202,000,000	-	-	202,000,000
	402	Rehabilitation of Police Stations and Lines <i>Additional funds are required to complete ongoing works in Police Stations and Lines.</i>	104,103,862	114,874,356	10,770,494	-	-	10,770,494
	432	Kibish Police Stations and Lines (PB)	50,000,000	-	-50,000,000	-	-	-50,000,000
		NET EXPENDITURE SUBHEAD 000 KShs			116,770,494	-	-	116,770,494
		NET EXPENDITURE HEAD 085 KShs			116,770,494	-	-	116,770,494

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUR-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
092	110		017 Police 092 Divisional and Field Services 110 Nairobi	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		412	Construction of Buildings-Residential-Industrial Area	60,000,000	40,000,000	-20,000,000	-	-	-20,000,000
			NET EXPENDITURE SUBHEAD 110 KShs			-20,000,000	-	-	-20,000,000
		650	650 Kisii North District						
		405	Construction of Nyamira Police Divisional Headquarters <i>Funds are required to settle a pending bill.</i>		53,641,073	53,641,073	-	-	53,641,073
			NET EXPENDITURE SUBHEAD 650 KShs			53,641,073	-	-	53,641,073
		710	710 Kajiado District						
		406	Construction of Ongata Rongai Police Station	37,000,000	18,500,000	-18,500,000	-	-	-18,500,000
			NET EXPENDITURE SUBHEAD 710 KShs			-18,500,000	-	-	-18,500,000
		830	830 Nandi District						
		405	Construction of Kapsabet Police Divisional Headquarters	37,000,000	1,500,000	-35,500,000	-	-	-35,500,000
			NET EXPENDITURE SUBHEAD 830 KShs			-35,500,000	-	-	-35,500,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	+Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
092			017 Police	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			092 Divisional and Field Services						
			NET EXPENDITURE HEAD 092 KShs			-20,358,927	-	-	-20,358,927
097	340		097 Police Dog Unit						
			340 Mombasa District						
		402	Mombasa Dog Section Housing, Offices and Kennels	4,471,920	-	-4,471,920	-	-	-4,471,920
			NET EXPENDITURE SUBHEAD 340 KShs			-4,471,920	-	-	-4,471,920
			NET EXPENDITURE HEAD 097 KShs			-4,471,920	-	-	-4,471,920
			NET EXPENDITURE SUBVOTE 017 KShs			60,939,647	-	-	60,939,647
102	000		019 General Service Unit						
			102 G.S.U. Headquarters Administrative Services						
			000 Headquarters						
		296	Kibish GSU Camp Base	40,000,000	-	-40,000,000	-	-	-40,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-40,000,000	-	-	-40,000,000
		110	110 Nairobi						
		410	Construction of Buildings - GSU State House Flats	25,000,000	5,000,000	-20,000,000	-	-	-20,000,000
			NET EXPENDITURE SUBHEAD 110 KShs			-20,000,000	-	-	-20,000,000

VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD		SUB-HEAD	ITEM	TITLE					
HEAD		SUB-HEAD	ITEM	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				ESTIMATES 2003/2004					
				EXTERNAL FUNDING 2003/2004					
	102			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
				019 General Service Unit			-	-	-60,000,000
				102 G.S.U. Headquarters Administrative Services			-	-	-60,000,000
				NET EXPENDITURE HEAD 102			-	-	-60,000,000
				NET EXPENDITURE SUBVOTE 019			-	-	-60,000,000
				Total Change in Net Expenditure Vote D01			-138,506,040	-818,925,298	-792,775,074
				OFFICE OF THE PRESIDENT					

VOTE D02 STATE HOUSE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

1. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for capital expenditure on buildings, extension and renovation to existing buildings at the State Houses and Lodges.

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
020 State Houses and Lodges	KShs. 10	KShs. -	KShs. 10
TOTAL CHANGE IN EXPENDITURE VOTE D02 STATE HOUSE	KShs. 10	-	10

VOTE D02 STATE HOUSE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
020	020 State Houses and Lodges 020 State House, Nairobi	KShs. 140,000,000	KShs. 130,000,000	KShs. -10,000,000	KShs.	KShs.	KShs.	KShs.	
410	Construction of Buildings - Residential							-10,000,000	
023	Change in Net Expenditure Head 020 KShs 023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega							-10,000,000	
410	Construction of Buildings - Residential	7,787,230	17,787,240	10,000,010				10,000,010	
	Change in Net Expenditure Head 023 KShs			10,000,010				10,000,010	
	Change in Net Expenditure Subvote 020 KShs			10				10	
	Total Change in Net Expenditure Vote D02 STATE HOUSE			10				10	

KShs.
 Total original net Estimates 272,787,230
 Add - Sum now required 10
 NET TOTAL KShs. 272,787,240

VOTE D02 STATE HOUSE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	111		020 State Houses and Lodges 020 State House, Nairobi 111 Nairobi						
		410	Construction of Buildings - Residential	140,000,000	130,000,000	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUBHEAD 111 KShs			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD 020 KShs			-10,000,000	-	-	-10,000,000
023	931		023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega 931 Kakamega						
		410	Construction of Buildings - Residential <i>Additional funds are required for refurbishment of Kisumu and Kakamega State Lodges.</i>	7,787,230	17,787,240	10,000,010	-	-	10,000,010
			NET EXPENDITURE SUBHEAD 931 KShs			10,000,010	-	-	10,000,010
			NET EXPENDITURE HEAD 023 KShs			10,000,010	-	-	10,000,010
			NET EXPENDITURE SUBVOTE 020 KShs			10	-	-	10
			Total Change in Net Expenditure Vote D02 STATE HOUSE KShs			10	-	-	10

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2004, for the Directorate of Personnel Management for capital expenditure including general administration and planning Civil Service Reform Secretariat and training institutions

Eighty one million, nine hundred and fifty nine thousand, nine hundred and twenty Kenya Shillings.

(KShs 81,959,920)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
030 General Administration and Planning	KShs. 81 959,920	KShs. -	KShs. 81 959,920
TOTAL CHANGE IN EXPENDITURE VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT KShs.	81,959,920	-	81,959,920

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
223	030 General Administration and Planning 223 Civil Service Reform Secretariat	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
184	Contracted Professional Services	163,651,666	170,777,586	7,125,920	-2,960,000	10,079,920	10,085,920		
190	Miscellaneous Other Charges	2,800,000	4,450,000	1,650,000	-	-	1,650,000		
194	Training Expenses (in-service)	210,408,375	149,408,295	-61,000,080	-4,000,000	-57,000,000	-57,000,080		
210	Purchase of Additional Vehicles	15,000,000	30,000,000	15,000,000	-	13,500,000	15,000,000		
220	Purchase of Plant, Machinery and Equipment	126,866,710	89,254,043	-37,612,667	6,900,000	-40,000,000	-44,572,667		
306	Grants to PSM - TAP	-	150,000,000	150,000,000	-	-	150,000,000		
326	Development Learning Centre Project	25,410,000	32,200,000	6,790,000	-	5,380,000	6,790,000		
540	Performance Improvement Strategy Process	10,251,882	10,258,629	6,747	-	-	6,747		
	GROSS EXPENDITURE KShs			81,959,920		-68,040,080	81,959,920		
	Appropriations in Aid								
951	Direct Payment - IDA	148,480,000	130,000,000	-18,480,000	-	-	-		
952	Direct Payment - IDA	-	18,480,000	18,480,000	-	-	-		
	Total Appropriations in Aid KShs								
	Change in Net Expenditure Head 223 KShs								
	Change in Net Expenditure Subvote 030 KShs			81,959,920		-68,040,080	81,959,920		
	Total Change in Net Expenditure Vote D03								
	DIRECTORATE OF PERSONNEL								
	MANAGEMENT								
				81,959,920		-68,040,080	81,959,920		

KShs.
 Total original net Estimates 424,807,450
 Add - Sum now required 81,959,920
NET TOTAL **506,767,370**
 KShs.

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
223	000		030 General Administration and Planning						
			223 Civil Service Reform Secretariat						
			000 Headquarters						
		184	Contracted Professional Services	163,651,666	170,777,586	7,125,920	-2,960,000	10,079,920	10,085,920
		190	Miscellaneous Other Charges <i>Additional funds are to cater for purchase of additional vehicles</i>	2,800,000	4,450,000	1,650,000	-	-	1,650,000
		194	Training Expenses (In service)*	210,408,375	149,408,295	-61,000,080	-4,000,000	-57,000,000	-57,000,080
		210	Purchase of Additional Vehicles* <i>Additional funds are to cater for reform activities</i>	15,000,000	30,000,000	15,000,000	-	13,500,000	15,000,000
		220	Purchase of Plant, Machinery and Equipment*	126,866,710	89,254,043	-37,612,667	6,960,000	-40,000,000	-44,572,667
		306	Grants to PSM - TAP <i>Additional funds are required to cater for the counterpart funds.</i>	-	150,000,000	150,000,000	-	-	150,000,000
		326	Development Learning Centre Project <i>Additional funds are required to cater for furniture for the centre</i>	25,410,000	32,200,000	6,790,000	-	5,380,000	6,790,000
		540	Performance Improvement Strategy Process	10,251,882	10,258,629	6,747	-	-	6,747
			GROSS EXPENDITURE KShs			81,959,920	-	-68,040,080	81,959,920
			Appropriations in Aid						
		951	Direct Payment - IDA	148,480,000	130,000,000	-18,480,000	-	-	-
		952	Direct Payment - IDA	-	18,480,000	18,480,000	-	-	-
	Total Appropriations in Aid KShs			-	-	-	-		
	NET EXPENDITURE SUBHEAD 000 KShs			81,959,920	-	-68,040,080	81,959,920		
	NET EXPENDITURE HEAD 223 KShs			81,959,920	-	-68,040,080	81,959,920		
	NET EXPENDITURE SUBVOTE 030 KShs			81,959,920	-	-68,040,080	81,959,920		

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D03 DIRECTORATE OF PERSONNEL MANAGEMENT			81,959,920	-	-68,040,080	81,959,920

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Foreign Affairs and International Co-operation for capital expenditure including general administration and planning and diplomatic representation.

One thousand Kenya Shillings.

(KShs 1,000)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
041 Diplomatic Representation	KShs. 1,000	KShs. -	KShs. 1,000
TOTAL CHANGE IN EXPENDITURE VOTE D04			
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	KShs. 1,000	-	1,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		041 Diplomatic Representation	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
073		073 Dar-es-Salaam						
	-	Construction of Buildings - Non-Residential	80,000,000	10,000,000	-70,000,000	-	-	-70,000,000
		Change in Net Expenditure Head 073 KShs			-70,000,000	-	-	-70,000,000
262		262 Pretoria						
	+	Purchase of a Residential House		70,001,000	70,001,000	-	-	70,001,000
		Change in Net Expenditure Head 262 KShs			70,001,000	-	-	70,001,000
		Change in Net Expenditure Subvote 041 KShs			1,000	-	-	1,000
		Total Change in Net Expenditure Vote D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION KShs			1,000	-	-	1,000

Total original net Estimates	KShs.	110,000,000
Add - Sum now required		1,000
NET TOTAL	KShs.	110,001,000

NOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs	KShs	KShs.	KShs.
073	000		041 Diplomatic Representation 073 Dar-es-Salaam 000 Headquarters						
		400	Construction of Buildings - Non residential	80,000,000	10,000,000	-70,000,000	-	-	70,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-70,000,000	-	-	-70,000,000
			NET EXPENDITURE HEAD 073 KShs			-70,000,000	-	-	-70,000,000
262	000		262 Pretoria 000 Headquarters						
		411	Purchase of a Residential House <i>Funds are required to purchase a residential house for the High Commissioner</i>	-	70,001,000	70,001,000	-	-	70,001,000
			NET EXPENDITURE SUBHEAD 000 KShs			70,001,000	-	-	70,001,000
			NET EXPENDITURE HEAD 262 KShs			70,001,000	-	-	70,001,000
			NET EXPENDITURE SUBVOTE 041 KShs			1,000	-	-	1,000
			Total Change in Net Expenditure Vote D04			1,000	-	-	1,000
			MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION KShs			1,000	-	-	1,000

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

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Office of the Vice-President and Ministry of Home Affairs for capital expenditure including general administration and planning, National Youth Service, Prisons, Children's services, national archives, museums and historic monuments.

Forty eight million, four hundred and sixty nine thousand, five hundred Kenya Shillings.

(KShs 48,469,500)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
050 General Administration and Planning	-84,100,500	-1,170,000	-82,930,500
051 National Youth Service	145,000,000	-	145,000,000
052 Archives, Museums and Historic Monuments	96,320,000	95,920,000	400,000
053 Prisons Department	-17,000,000	-	-17,000,000
058 Immigration Department	3,000,000	-	3,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D05			
OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS	KShs. 143,219,500	94,750,000	48,469,500

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
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 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		050 General Administration and Planning						
038		038 Civil Registration Services - Headquarters						
	222	Vital Registration Statistics	3,100,500	-	-3,100,500	-1,170,000	-1,755,000	-1,930,500
	295	Partitioning and Construction of Buildings - Non Residential	12,000,000	-	-12,000,000	-	-	-12,000,000
		GROSS EXPENDITURE KShs			-15,100,500	-1,170,000	-1,755,000	-13,930,500
		Appropriations in Aid						
	913	Direct Payment - UNICEF	1,170,000	-	-1,170,000	-	-	-
		Change in Net Expenditure Head 038 KShs			-13,930,500	-1,170,000	-1,755,000	-13,930,500
080		080 General Administration Services						
	295	Minor Alterations and Maintenance Works	-	12,000,000	12,000,000	-	-	12,000,000
	530	Purchase of Property	-	47,000,000	47,000,000	-	-	47,000,000
		Change in Net Expenditure Head 080 KShs			59,000,000	-	-	59,000,000
357		357 NYS Headquarters Administration Services						
	434	Tana River Basin Road Construction	40,000,000	-	-40,000,000	-	-	-40,000,000
	500	Construction of Buildings - Residential Phase II	25,000,000	-	-25,000,000	-	-	-25,000,000
	505	Construction of Buildings-Residential (Phase III NYS Complex)	43,000,000	-	-43,000,000	-	-	-43,000,000
		Change in Net Expenditure Head 357 KShs			-108,000,000	-	-	-108,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
361	050 General Administration and Planning 361 NYS Production Units	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
154	Farm Inputs and Livestock Maintenance	15,000,000	-	-15,000,000	-	-	-15,000,000	
340	Kirimon Ranch	2,000,000	-	-2,000,000	-	-	-2,000,000	
373	Change in Net Expenditure Head 361 KShs 373 Border Control Points			-17,000,000	-	-	-17,000,000	
400	Construction of Buildings - Non-Residential	3,000,000	-	-3,000,000	-	-	-3,000,000	
013	Change in Net Expenditure Head 373 KShs Change in Net Expenditure Subvote 050 KShs 051 National Youth Service 013 N.Y.S. Headquarters Administration Services			-3,000,000	-	-	-3,000,000	
434	Tana River Basin Road Construction	-	61,355,168	61,355,168	-	-	61,355,168	
500	Construction of Buildings - Residential Phase II	-	34,185,112	34,185,112	-	-	34,185,112	
505	Construction of Buildings-Residential (Phase III NYS Complex)	-	32,459,720	32,459,720	-	-	32,459,720	
361	Change in Net Expenditure Head 013 KShs 361 NYS Production Units			128,000,000	-	-	128,000,000	
154	Farm Inputs and Livestock Maintenance	-	15,000,000	15,000,000	-	-	15,000,000	

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
361		051 National Youth Service						
		361 NYS Production Units						
	340	Kirimon Ranch	-	2,000,000	2,000,000	-	-	2,000,000
		Change in Net Expenditure Head 361 KShs			17,000,000	-	-	17,000,000
		Change in Net Expenditure Subvote 051 KShs			145,000,000	-	-	145,000,000
		052 Archives, Museums and Historic Monuments						
495		495 Museums Headquarters and Regional Museums						
	260	Community Based Natural Resource Management - Kipepeo	-	5,920,000	5,920,000	5,920,000	-	-
	400	Construction of Buildings - Non Residential	2,500,000	2,900,000	400,000	-	-	400,000
		GROSS EXPENDITURE KShs			6,320,000	5,920,000	-	400,000
		Appropriations in Aid						
	920	Direct Payment - USAID	-	5,920,000	5,920,000	-	-	-
		Change in Net Expenditure Head 495 KShs			400,000	5,920,000	-	400,000
496		496 Antiquities, Historic Monuments and Sites						
	320	Restructuring of National Museums of Kenya	10,000,000	100,000,000	90,000,000	90,000,000	-	-
		Appropriations in Aid						
	901	Direct Payment - EDF/EEC	10,000,000	100,000,000	90,000,000	-	-	-
		Change in Net Expenditure Head 496 KShs			-	90,000,000	-	-
		Change in Net Expenditure Subvote 052 KShs			400,000	95,920,000	-	400,000

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
HEAD ITEM	TITLE	Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue			
		KShs.	KShs.	KShs.	KShs.	KShs.		KShs.	
120	053 Prisons Department 120 Prisons Staff Training College	20,000,000	3,000,000	-17,000,000	-	-		-17,000,000	
295	Rehabilitation of Sewerage Works								
308	Change in Net Expenditure Head 120 KShs			-17,000,000	-	-		-17,000,000	
	308 Large and Maximum Prisons								
221	Over Haul and Expansion of Radio Communication System	76,890,000	54,900,000	-21,990,000	-	-		-21,990,000	
295	Rehabilitation of Sewerage Works	3,500,000	6,490,000	2,990,000	-	-		2,990,000	
400	Construction of Buildings - Non-Residential	29,100,000	48,100,000	19,000,000	-	-		19,000,000	
	Change in Net Expenditure Head 308 KShs								
	Change in Net Expenditure Subvote 053 KShs			-17,000,000	-	-		-17,000,000	
128	055 Probation and After Care Services 128 Probation Hostels								
400	Construction of Buildings - Non-Residential	4,250,000	4,380,000	130,000	-	-		130,000	
	Change in Net Expenditure Head 128 KShs			130,000	-	-		130,000	

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
149		055 Probation and After Care Services						
		149 District Probation Services						
	400	Construction of Buildings - Non-Residential	250,000	120,000	-130,000	-	-	-130,000
		Change in Net Expenditure Head 149 KShs			-130,000	-	-	-130,000
		Change in Net Expenditure Subvote 055 KShs			-	-	-	-
373		058 Immigration Department						
		373 Border Control Points						
	400	Construction of Buildings - Non-Residential	-	3,000,000	3,000,000	-	-	3,000,000
		Change in Net Expenditure Head 373 KShs			3,000,000	-	-	3,000,000
		Change in Net Expenditure Subvote 058 KShs			3,000,000	-	-	3,000,000
		Total Change in Net Expenditure Vote D05			48,469,500	94,750,000	-1,755,000	48,469,500
		OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs						

96

Total original net Estimates	KShs.	351,604,860
Add - Sum now required		48,469,500
NET TOTAL	KShs.	400,074,360

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
038	000		050 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			038 Civil Registration Services - Headquarters						
			000 Headquarters						
		222	Vital Registration Statistics	3,100,500	-	-3,100,500	-1,170,000	-1,755,000	-1,930,500
		295	Minor Alterations and Maintenance Works	12,000,000	-	-12,000,000	-	-	-12,000,000
			GROSS EXPENDITURE KShs			-15,100,500	-1,170,000	-1,755,000	-13,930,500
			Appropriations in Aid						
		913	Direct Payment - UNICEF	1,170,000	-	-1,170,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-13,930,500	-1,170,000	-1,755,000	-13,930,500
			NET EXPENDITURE HEAD 038 KShs			-13,930,500	-1,170,000	-1,755,000	-13,930,500
080	000		080 General Administration Services						
			000 Headquarters						
		295	Minor Alterations and Maintenance Works <i>Funds are required for maintenance of Vice-President's house.</i>	-	12,000,000	12,000,000	-	-	12,000,000
		530	Purchase of Property <i>Funds are required to assist the family of the late Vice-President to clear outstanding balance for purchase of property that the late V-P had initiated.</i>	-	47,000,000	47,000,000	-	-	47,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			59,000,000	-	-	59,000,000
			NET EXPENDITURE HEAD 080 KShs			59,000,000	-	-	59,000,000

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
357	000		050 General Administration and Planning							
			357 NYS Headquarters Administration Services							
			000 Headquarters							
		434	Tana River Basin Road Construction	40,000,000	-	-40,000,000	-	-	-40,000,000	
		500	Construction of Buildings - Residential Phase II	25,000,000	-	-25,000,000	-	-	-25,000,000	
		505	Construction of Buildings-Residential (Phase III NYS Complex)	43,000,000	-	-43,000,000	-	-	-43,000,000	
			NET EXPENDITURE SUBHEAD 000 KShs							
			NET EXPENDITURE HEAD 357 KShs							
361	000		361 NYS Production Units							
			000 Headquarters							
		154	Farm Inputs and Livestock Maintenance	15,000,000	-	-15,000,000	-	-	-15,000,000	
			NET EXPENDITURE SUBHEAD 000 KShs							
			NET EXPENDITURE HEAD 361 KShs							
361	840		840 Samburu District							
		340	Kinmon Ranch	2,000,000	-	-2,000,000	-	-	-2,000,000	
			NET EXPENDITURE SUBHEAD 840 KShs							
			NET EXPENDITURE HEAD 361 KShs							

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
373	000		050 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			373 Border Control Points						
			000 Headquarters						
		400	Construction of Buildings - Non-Residential	3,000,000	-	-3,000,000	-	-	-3,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-3,000,000	-	-	-3,000,000
		NET EXPENDITURE HEAD 373 KShs			-3,000,000	-	-	-3,000,000	
		NET EXPENDITURE SUBVOTE 050 KShs			-82,930,500	-1,170,000	-1,755,000	-82,930,500	
013	000		051 National Youth Service						
			013 N.Y.S. Headquarters Administration Services						
			000 Headquarters						
		434	Tana River Basin Road Construction <i>Provisions under this item have been transferred from subvote 050 and additional funds are to clear a pending certificate</i>	-	61,355,168	61,355,168	-	-	61,355,168
		500	Construction of Buildings - Residential Phase II <i>Provisions under this item have been transferred from subvote 050 and the additional funds are to clear a pending certificate</i>	-	34,185,112	34,185,112	-	-	34,185,112
	505	Construction of Buildings-Residential (Phase III NYS Complex) <i>Provisions under this item have been transferred from subvote 050</i>	-	32,459,720	32,459,720	-	-	32,459,720	
		NET EXPENDITURE SUBHEAD 000 KShs			128,000,000	-	-	128,000,000	

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change In Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
013			051 National Youth Service 013 N.Y.S. Headquarters Administration Services NET EXPENDITURE HEAD 013 KShs			128,000,000	-	-	128,000,000
361	000		361 NYS Production Units 000 Headquarters						
		154	Farm Inputs and Livestock Maintenance <i>Provisions under this item have been transferred from subvote 050</i>	-	15,000,000	15,000,000	-	-	15,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			15,000,000	-	-	15,000,000
	840		840 Samburu District						
		340	Kinmon Ranch <i>Provision under this item have been transferred from subvote 050</i>		2,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUBHEAD 840 KShs			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD 361 KShs			17,000,000	-	-	17,000,000
			NET EXPENDITURE SUBVOTE 051 KShs			145,000,000	-	-	145,000,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
495			052 Archives, Museums and Historic Monuments						
	370		495 Museums Headquarters and Regional Museums						
			370 Malindi						
		260	Community Based Natural Resource Management - Kipepeo CDA <i>Funds are required for breeding butterfly pupae for export.</i>	-	5,920,000	5,920,000	5,920,000	-	-
			Appropriations in Aid						
		920	Direct Payment - USAID		5,920,000	5,920,000	-	-	-
			NET EXPENDITURE SUBHEAD 370 KShs			-	5,920,000	-	-
	620		620 Kisumu Museums						
		400	Construction of Buildings - Non-Residential <i>Additional funds are required for rehabilitation works at the museum.</i>	500,000	700,000	200,000	-	-	200,000
			NET EXPENDITURE SUBHEAD 620 KShs			200,000	-	-	200,000

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change In Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
495	810		052 Archives, Museums and Historic Monuments 495 Museums Headquarters and Regional Museums 810 Baringo District (Kabarnet)						
		400	Construction of Buildings - Non-Residential <i>Additional funds are required due to increased cost of materials for rehabilitation work</i>	500,000	700,000	200,000	-	-	200,000
			NET EXPENDITURE SUBHEAD 810 KShs			200,000	-	-	200,000
			NET EXPENDITURE HEAD 495 KShs			400,000	5,920,000	-	400,000
496	000		496 Antiquities, Historic Monuments and Sites 000 Headquarters						
		320	Restructuring of National Museums of Kenya <i>Additional funds are required for restructuring of museums</i>	10,000,000	100,000,000	90,000,000	90,000,000	-	-
			Appropriations in Aid						
		901	Direct Payment - EDF/EEC	10,000,000	100,000,000	90,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	90,000,000	-	-
			NET EXPENDITURE HEAD 496 KShs			-	90,000,000	-	-
			NET EXPENDITURE SUBVOTE 052 KShs			400,000	95,920,000	-	400,000

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
120	000		053 Prisons Department	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			120 Prisons Staff Training College						
			000 Headquarters						
		295	Rehabilitation of Sewerage Works	20,000,000	3,000,000	-17,000,000	-	-	-17,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-17,000,000	-	-	-17,000,000
			NET EXPENDITURE HEAD 120 KShs			-17,000,000	-	-	-17,000,000
308	000		308 Large and Maximum Prisons						
			000 Headquarters						
		221	Overhaul and Expansion of Radio Communication System	76,890,000	54,900,000	-21,990,000	-	-	-21,990,000
			NET EXPENDITURE SUBHEAD 000 KShs			-21,990,000	-	-	-21,990,000
	110	110 Nairobi							
	295	Minor Alterations and Maintanance Works <i>Additional funds are required to rehabilitate the sewerage system at industrial area prison.</i>	3,500,000	6,490,000	2,990,000	-	-	2,990,000	
	400	Construction of Buildings - Non-Residential <i>Additional funds are required to complete a stalled hostel at Langata Women Prison.</i>	3,100,000	22,100,000	19,000,000	-	-	19,000,000	
			NET EXPENDITURE SUBHEAD 110 KShs			21,990,000	-	-	21,990,000

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
308			053 Prisons Department 308 Large and Maximum Prisons NET EXPENDITURE HEAD 300			-	-	-	-
			NET EXPENDITURE SUBVOTE 053			-17,000,000	-	-	-17,000,000
128			055 Probation and After Care Services 128 Probation Hostels 770 Uasin Gishu District						
	770	400	Construction of Buildings - Non-Residential <i>Additional funds are required at Kimumu probation hostel to cater for children transferred from Mombasa station</i>	750,000	880,000	130,000	-	-	130,000
			NET EXPENDITURE SUBHEAD 770			130,000	-	-	130,000
			NET EXPENDITURE HEAD 128			130,000	-	-	130,000
149			149 District Probation Services 350 Taita-Taveta District						
	350	400	Construction of Buildings - Non-Residential	250,000	120,000	-130,000	-	-	-130,000
			NET EXPENDITURE SUBHEAD 350			-130,000	-	-	-130,000
			NET EXPENDITURE HEAD 149			-130,000	-	-	-130,000
			NET EXPENDITURE SUBVOTE 088			-	-	-	-

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
373	000		058 Immigration Department 373 Border Control Points 000 Headquarters						
		400	Construction of Buildings - Non-Residential <i>Provision under this item have been transferred from subvote 050.</i>	-	3,000,000	3,000,000	-	-	3,000,000
			NET EXPENDITURE SUBHEAD 000 KShs.			3,000,000	-	-	3,000,000
			NET EXPENDITURE HEAD 373 KShs.			3,000,000	-	-	3,000,000
			NET EXPENDITURE SUBVOTE 058 KShs.			3,000,000	-	-	3,000,000
			TOTAL NET EXPENDITURE VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs.			48,469,500	94,750,000	-1,755,000	48,469,500

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004			
<p>I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Planning and National Development for capital expenditure 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.</p> <p style="text-align: center;">Thirty two million, five hundred and seventy six thousand, three hundred and six Kenya Shillings.</p> <p style="text-align: center;">(KShs 32,576,306)</p>			
S U M M A R Y			
SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
060 General Administration and Planning	52,000,000	-	52,000,000
061 Planning and Development Services	-63,305,360	-61,235,600	-2,069,760
062 Statistical Services	-26,167,934	-8,814,000	-17,353,934
TOTAL CHANGE IN EXPENDITURE VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT	KShs. -37,473,294	-70,049,600	32,576,306

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		060 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
249		249 Poverty Eradication Commission						
	310	Poverty Eradication	-	27,000,000	27,000,000	-	-	27,000,000
	320	Area Based Poverty Intervention	-	10,000,000	10,000,000	-	-	10,000,000
	323	Area Based Poverty Intervention - Agriculture	-	15,000,000	15,000,000	-	-	15,000,000
		Change in Net Expenditure Head 249 KShs			52,000,000	-	-	52,000,000
		Change in Net Expenditure Subvote 060 KShs			52,000,000	-	-	52,000,000
		061 Planning and Development Services						
207		207 Rural Planning Department						
	313	Biodiversity Conservation Projects	140,000,000	70,000,000	-70,000,000	-70,000,000	-	-
		Appropriations in Aid						
	902	Direct Payment - EDF/EEC	140,000,000	70,000,000	-70,000,000	-	-	-
		Change in Net Expenditure Head 207 KShs			-	-70,000,000	-	-
211		211 Economic and Basic Infrastructure Department						
	321	Capacity 21 Project	15,000,000	26,900,000	11,900,000	11,900,000	-	-
		Appropriations in Aid						
	941	Direct Payment - UNDP	15,000,000	26,900,000	11,900,000	-	-	-
		Change in Net Expenditure Head 211 KShs			-	11,900,000	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		061 Planning and Development Services						
221		221 Human Resources and Social Services Department						
	537	Child Focused Research and Evaluation	12,484,000	12,484,010	10	117,000	-117,000	-116,990
	538	Planning and Implementation Monitoring	15,525,900	15,404,850	-121,050	122,850	-122,850	-243,900
	539	Resource Mobilisation	368,550	368,560	10	131,625	-131,625	-131,615
	540	National Nutrition Policy	649,350	649,360	10	424,125	-424,125	-424,115
		GROSS EXPENDITURE KShs			-121,020	795,600	-795,600	-916,620
		Appropriations in Aid						
	921	Direct Payment - UNICEF	11,700,000	11,817,000	117,000	-	-	-
	922	Direct Payment - UNICEF	15,034,500	15,157,350	122,850	-	-	-
	923	Direct Payment - UNICEF	27,300	451,425	424,125	-	-	-
	924	Direct Payment - UNICEF	175,500	307,125	131,625	-	-	-
		Total Appropriations in Aid KShs			795,600	-	-	-
		Change in Net Expenditure Head 221 KShs			-916,620	795,600	-795,600	-916,620
242		242 National Council for Population and Development						
	156	Coordination of Population Policy Implementation	7,610,070	3,525,730	-4,084,340	-3,931,200	-153,140	-153,140
		Appropriations in Aid						
	906	Direct Payment - UNFPA	3,931,200	-	-3,931,200	-	-	-
		Change in Net Expenditure Head 242 KShs			-153,140	-3,931,200	-153,140	-153,140
726		726 Department of Research Development						
	196	Policy Analysis	500,000	-	-500,000	-	-	-500,000

VOTE D06. MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		061 Planning and Development Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
726		726 Department of Research Development						
	198	Research and Development Integration	500,000	-	-500,000	-	-	-500,000
		Change in Net Expenditure Head 726 KShs			-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Subvote 061 KShs			-2,069,760	-61,235,600	-948,740	-2,069,760
		062 Statistical Services						
214		214 Central Bureau of Statistics						
	154	Data Collection and Data Base Development	11,762,790	6,271,656	-5,491,134	-8,814,000	3,322,866	3,322,866
	158	Strengthening Capacity in Monitoring and Evaluation for CBS	38,346,000	17,669,200	-20,676,800	-	-20,676,800	-20,676,800
		GROSS EXPENDITURE KShs			-26,167,934	-8,814,000	-17,353,934	-17,353,934
		Appropriations in Aid						
	911	Direct Payment - UNFPA	8,814,000	-	-8,814,000	-	-	-
		Change in Net Expenditure Head 214 KShs			-17,353,934	-8,814,000	-17,353,934	-17,353,934
		Change in Net Expenditure Subvote 062 KShs			-17,353,934	-8,814,000	-17,353,934	-17,353,934
		Total Change in Net Expenditure Vote D06						
		MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT	KShs		32,576,306	-70,049,600	-18,302,674	32,576,306

Total original net Estimates	KShs.	162,314,520
Add - Sum now required		32,576,306
NET TOTAL	KShs.	194,890,826

69

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
249	000		060 General Administration and Planning						
			249 Poverty Eradication Commission						
			000 Poverty Eradication Unit						
		310	Poverty Eradication	-	27,000,000	27,000,000	-	-	27,000,000
		320	Area Based Poverty Intervention	-	10,000,000	10,000,000	-	-	10,000,000
		323	Area Based Poverty Intervention - Agriculture	-	15,000,000	15,000,000	-	-	15,000,000
			<i>Provisions under this Head and items is a transfer of services from Vote D01 - Office of the President.</i>						
			NET EXPENDITURE SUBHEAD 000 KShs			52,000,000	-	-	52,000,000
			NET EXPENDITURE HEAD 249 KShs			52,000,000	-	-	52,000,000
			NET EXPENDITURE SUBVOTE 060 KShs			52,000,000	-	-	52,000,000
207	015		061 Planning and Development Services						
			207 Rural Planning Department						
			015 EEC Micro Project						
		313	Biodiversity Conservation Projects	140,000,000	70,000,000	-70,000,000	-70,000,000	-	-
			Appropriations in Aid						
		902	Direct Payment - EDF/EEC	140,000,000	70,000,000	-70,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 015 KShs			-	-70,000,000	-	-
	NET EXPENDITURE HEAD 207 KShs			-	-70,000,000	-	-		

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
211	000		061 Planning and Development Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			211 Economic and Basic Infrastructure Department						
			000 Headquarters						
		321	Capacity 21 Project <i>Additional funds are required to continue implementation of the project</i>	15,000,000	26,900,000	11,900,000	11,900,000	-	-
			Appropriations in Aid						
		941	Direct Payment - UNDP	15,000,000	26,900,000	11,900,000	-	-	-
		NET EXPENDITURE SUBHEAD 000 KShs			-	11,900,000	-	-	
		NET EXPENDITURE HEAD 211 KShs			-	11,900,000	-	-	
221	000		221 Human Resources and Social Services Department						
			000 Headquarters						
		537	Child Focussed Research and Evaluation	12,484,000	12,484,010	10	117,000	-117,000	-116,990
		538	Planning and Implementation Monitoring	15,525,900	15,404,850	-121,050	122,850	-122,850	-243,900
		539	Resource Mobilisation	368,550	368,560	10	131,625	-131,625	-131,615
		540	National Nutrition Policy	649,350	649,360	10	424,125	-424,125	-424,115
			GROSS EXPENDITURE KShs			-121,020	795,600	-795,600	-916,620

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

MEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		061 Planning and Development Services						
			221 Human Resources and Social Services Department						
			000 Headquarters						
			Appropriations in Aid						
		921	Direct Payment - UNICEF	11,700,000	11,817,000	117,000	-	-	-
		922	Direct Payment - UNICEF	15,034,500	15,157,350	122,850	-	-	-
		923	Direct Payment - UNICEF	27,300	451,425	424,125	-	-	-
		924	Direct Payment - UNICEF	175,500	307,125	131,625	-	-	-
			Total Appropriations in Aid KShs			795,600	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs				-916,620	795,600	-795,600	-916,620
	NET EXPENDITURE HEAD 221 KShs				-916,620	795,600	-795,600	-916,620	
242	000		242 National Council for Population and Development						
			000 Headquarters						
		156	Coordination of Population Policy Implementation	7,610,070	3,525,730	-4,084,340	-3,931,200	-153,140	153,140
			Appropriations in Aid						
		906	Direct Payment - UNFPA	3,931,200	-	-3,931,200	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs				-153,140	-3,931,200	-153,140
	NET EXPENDITURE HEAD 242 KShs				-153,140	-3,931,200	-153,140	-153,140	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
726	000		061 Planning and Development Services 726 Department of Research Development 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	196		Policy Analysis	500,000	-	-500,000	-	-	-500,000
	198		Research and Development Integration	500,000	-	-500,000	-	-	-500,000
			NET EXPENDITURE SUBHEAD 000 KShs			-1,000,000	-	-	-1,000,000
			NET EXPENDITURE HEAD 726 KShs			-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUBVOTE 061 KShs			-2,069,760	-61,235,600	-948,740	-2,069,760
214	000		062 Statistical Services 214 Central Bureau of Statistics 000 Central Bureau of Statistics						
	154		Data Collection and Data Base Development	11,762,790	6,271,656	-5,491,134	-8,814,000	3,322,866	3,322,866
	158		Strengthening Capacity in Monitoring and Evaluation for Central Bureau of Statistics	38,346,000	17,669,200	-20,676,800	-	-20,676,800	-20,676,800
			GROSS EXPENDITURE KShs			-26,167,934	-8,814,000	-17,353,934	-17,353,934
			Appropriations in Aid						
	911		Direct Payment - UNFPA	8,814,000	-	-8,814,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-17,353,934	-8,814,000	-17,353,934	-17,353,934
			NET EXPENDITURE HEAD 214 KShs			-17,353,934	-8,814,000	-17,353,934	-17,353,934
			NET EXPENDITURE SUBVOTE 062 KShs			-17,353,934	-8,814,000	-17,353,934	-17,353,934

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT			32,576,306	-70,049,600	-18,302,674	32,576,306

VOTE D07 MINISTRY OF FINANCE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Finance for capital expenditure including general administration and planning, financial services, divestiture of public enterprises, capital and share investment in banks and financial institutions and government information technology services

Four hundred and thirty million, three hundred and seventeen thousand and forty three Kenya Shillings.

(KShs 430,317,043)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
070 General Administration and Planning	KShs. 476,454,433	KShs. 91,484,433	KShs. 384,970,000
071 Financial Services	21,046,203	7,600,000	13,446,203
075 Centralized Services	39,400,000	-	39,400,000
076 Government Investment	-60,339,160	-52,840,000	-7,499,160
TOTAL CHANGE IN EXPENDITURE VOTE D07 MINISTRY OF FINANCE	KShs. 476,561,476	46,244,433	430,317,043

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		070 General Administration and Planning						
135		135 Headquarters Administrative Services						
	315	Grants to KRA (Office Partitioning)	-	50,000,000	50,000,000	-	-	50,000,000
	321	Scanner Project (KRA)	-	130,000,000	130,000,000	-	-	130,000,000
	340	Technical Education Support Programme (Strathmore Education Fund)	-	129,000,000	129,000,000	129,000,000	-	-
	400	Construction of Buildings - Lotokitok	-	103,000,000	103,000,000	-	-	103,000,000
	501	Constituency Development Fund	-	1,260,000,000	1,260,000,000	-	-	1,260,000,000
	503	Personnel Consultancy Fund	40,000,000	-	-40,000,000	-40,000,000	-	-
	532	Pending Bills (Securitization)	1,800,000,000	-	-1,800,000,000	-	-	-1,800,000,000
	533	Acquisition of Bima House	-	620,000,000	620,000,000	-	-	620,000,000
	546	Management Support, Monitoring and Evaluation	56,100,000	40,000,000	-16,100,000	-16,100,000	-	-
	551	Eastern Province District Based Development Project	1,511,500	1,181,500	-330,000	-	-330,000	-330,000
	562	Project Preparation and Study Fund	41,415,567	60,000,000	18,584,433	18,584,433	-	-
	563	Research and Evaluation	-	22,300,000	22,300,000	-	22,000,000	22,300,000
		GROSS EXPENDITURE KShs			476,454,433	91,484,433	21,670,000	384,970,000
		Appropriations in Aid						
	902	Direct Payment - SIDA	40,000,000	-	-40,000,000	-	-	-
	940	Direct Payment - EEC/EDF	56,100,000	40,000,000	-16,100,000	-	-	-
	943	Direct Payment - FRANCE	41,415,567	60,000,000	18,584,433	-	-	-
	945	Direct Payment - EEC/EDF	-	129,000,000	129,000,000	-	-	-
		Total Appropriations in Aid KShs			91,484,433	-	-	-
		Change in Net Expenditure Head 135 KShs			384,970,000	91,484,433	21,670,000	384,970,000
		Change in Net Expenditure Subvote 070 KShs			384,970,000	91,484,433	21,670,000	384,970,000

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

HEAD ITEM	TITLE	ESTIMATES 2003/2004					EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Revenue	Change in Revenue	Change in Revenue	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
138	071 Financial Services									
	138 External Resources Department									
194	Training of External Resources Department Staff*	5,000,000	26,000,000	21,000,000	-	21,000,000	-	21,000,000		21,000,000
199	Support to National Execution (NEX)	18,000,000	25,600,000	7,600,000	7,600,000	-	7,600,000	-		-
391	Refund to Italian CPF Account	-	1,073,003	1,073,003	-	-	-	-		1,073,003
530	Strengthening of Management Capacity of Donor Assistance	5,000,000	-	-5,000,000	-	-	-	-5,000,000		-5,000,000
539	Purchase of Equipment - Italian Desk	2,126,800	-	-2,126,800	-	-	-	-2,126,800		-2,126,800
555	Central Kenya Dry Areas Smallholders and Community	1,500,000	-	-1,500,000	-	-	-	-1,500,000		-1,500,000
	GROSS EXPENDITURE KShs			21,046,203		21,046,203		21,046,203		21,046,203
	Appropriations in Aid									
903	Direct Payment - UNDP	18,000,000	25,600,000	7,600,000	-	7,600,000	-	7,600,000		7,600,000
	Change in Net Expenditure Head 138 KShs			13,446,203		13,446,203		13,446,203		13,446,203
	Change in Net Expenditure Subvote 071 KShs			13,446,203		13,446,203		13,446,203		13,446,203
157	075 Centralized Services									
	157 Accountant-General									
546	Enhancement of Financial Management	-	15,000,000	15,000,000	-	15,000,000	-	15,000,000		15,000,000
555	Central Kenya Dry Areas Community Service Project	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000		1,500,000
	Change in Net Expenditure Head 157 KShs			16,500,000		16,500,000		16,500,000		16,500,000

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
163		075 Centralized Service: 163 Government Clearing Agency						
	402	Alteration of Offices	-	22,900,000	22,900,000	-	-	22,900,000
		Change in Net Expenditure Head 163 KShs			22,900,000	-	-	22,900,000
		Change in Net Expenditure Subvote 075 KShs			39,400,000	-	1,500,000	39,400,000
189		076 Government Investment 189 Parastatals Reform Committee						
	520	Privatization and Private Sector Development	39,340,000	10,000,000	-29,340,000	-29,340,000	-	-
	521	Parastatal Reform Project (T/A) ESTU	10,999,160	7,000,000	-3,999,160	-	-	-3,999,160
	522	Public Investment Unit	30,000,000	20,000,000	-10,000,000	-	-	-10,000,000
	524	Privatization and Private Sector Coordination	23,500,000	6,500,000	-17,000,000	-23,500,000	6,500,000	6,500,000
		GROSS EXPENDITURE KShs			-60,339,160	-52,840,000	6,500,000	-7,499,160
		Appropriations in Aid						
	905	Direct Payment - IDA	23,500,000	-	-23,500,000	-	-	-
	951	Direct Payment - IDA	39,340,000	10,000,000	-29,340,000	-	-	-
		Total Appropriations in Aid KShs			-52,840,000	-	-	-
		Change in Net Expenditure Head 189 KShs			-7,499,160	-52,840,000	6,500,000	-7,499,160
		Change in Net Expenditure Subvote 076 KShs			-7,499,160	-52,840,000	6,500,000	-7,499,160

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		Total Change in Net Expenditure Vote D07 MINISTRY OF FINANCE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
					430,317,043	46,244,433	42,043,200	430,317,043

Total original net Estimates	KShs.	7,436,887,180
Add - Sum now required		430,317,043
NET TOTAL	KShs.	7,867,204,223

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
135	000		070 General Administration and Planning 135 Headquarters Administrative Services 000 Headquarters						
		315	Grants to KRA (Office Partitioning) <i>Funds are required to meet the cost of partitioning offices at Times Towers</i>	-	50,000,000	50,000,000	-	-	50,000,000
		321	Scanner Project (KRA) <i>Funds are required to purchase a scanner for KRA for use by Customs Department to screen containers.</i>	-	130,000,000	130,000,000	-	-	130,000,000
		340	Technical Education Support Programme (Strathmore Education Fund) <i>Funds are required to replenish Strathmore Educational Fund.</i>	-	129,000,000	129,000,000	129,000,000	-	-
		400	Construction of Buildings - Loitokitok <i>Funds are required to settle a pending certificate.</i>	-	103,000,000	103,000,000	-	-	103,000,000
		501	Constituency Development Fund <i>Funds are required for constituency based projects</i>	-	1,260,000,000	1,260,000,000	-	-	1,260,000,000
		503	Personnel Consultancy Fund	40,000,000	-	-40,000,000	-40,000,000	-	-
		532	Pending Bills (Securitization)	1,800,000,000	-	-1,800,000,000	-	-	-1,800,000,000
		533	Acquisition of Bima House <i>Funds are required to purchase Bima House.</i>	-	620,000,000	620,000,000	-	-	620,000,000
		546	Management Support, Monitoring and Evaluation	56,100,000	40,000,000	-16,100,000	-16,100,000	-	-
		551	Eastern Province District Based Development Project	1,511,500	1,181,500	-330,000	-	-330,000	-330,000
		562	Project Preparation and Study Fund <i>Funds are required to carry out feasibility studies.</i>	41,415,567	60,000,000	18,584,433	18,584,433	-	-
		563	Research and Evaluation <i>Funds are required to carryout reserch and evaluation of development projects.</i>	-	22,300,000	22,300,000	-	22,000,000	22,300,000
			GROSS EXPENDITURE KShs			476,454,433	91,484,433	21,670,000	384,970,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
135	000		070 General Administration and Planning 135 Headquarters Administrative Services 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		902	Direct Payment - SIDA	40,000,000	-	-40,000,000	-	-	-
		940	Direct Payment - EEC/EDF	56,100,000	40,000,000	-16,100,000	-	-	-
		943	Direct Payment - FRANCE	41,415,567	60,000,000	18,584,433	-	-	-
		945	Direct Payment - EEC/EDF	-	129,000,000	129,000,000	-	-	-
			Total Appropriations in Aid KShs			91,484,433	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			384,970,000	91,484,433	21,670,000	384,970,000
			NET EXPENDITURE HEAD 135 KShs			384,970,000	91,484,433	21,670,000	384,970,000
			NET EXPENDITURE SUBVOTE 070 KShs			384,970,000	91,484,433	21,670,000	384,970,000
138	000		071 Financial Services 138 External Resources Department 000 Headquarters						
		194	Training of External Resources Department Staff <i>Additional funds will cater for training of ERD officers.</i>	5,000,000	26,000,000	21,000,000	-	21,000,000	21,000,000
		199	Support to National Execution Project (NEX)						
		391	<i>Additional funds are required to settle a pending bill. Refund to Italian CPF Account Funds are required to refund to the Italian commodity special account.</i>	18,000,000	25,600,000	7,600,000	7,600,000	-	-
					1,073,003	1,073,003	-	-	1,073,003

VOTE D07 MINISTRY OF FINANCE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	000		071 Financial Services							
			138 External Resources Department							
			000 Headquarters							
		530	Strengthening of Management Capacity of Donor Assistance	5,000,000	-	-5,000,000	-	-5,000,000	-5,000,000	
		539	Purchase of Equipment - Italian Desk	2,126,800	-	-2,126,800	-	-2,126,800	-2,126,800	
		555	Central Kenya Dry Areas Smallholders and Community	1,500,000	-	-1,500,000	-	-1,500,000	-1,500,000	
			GROSS EXPENDITURE KShs			21,046,203		7,600,000	12,373,200	13,446,203
			Appropriations in Aid							
		903	Direct Payment - UNDP	18,000,000	25,600,000	7,600,000	-	-	-	
			NET EXPENDITURE SUBHEAD 000 KShs			13,446,203		7,600,000	12,373,200	13,446,203
	NET EXPENDITURE HEAD 138 KShs			13,446,203		7,600,000	12,373,200	13,446,203		
	NET EXPENDITURE SUBVOTE 071 KShs			13,446,203		7,600,000	12,373,200	13,446,203		
157	000		075 Centralized Services							
			157 Accountant-General							
		000 Headquarters								
	546	Enhancement of Financial Management Systems <i>Funds will be used to implement IFMIS and rollout connection to line Ministries and districts.</i>	-	15,000,000	15,000,000	-	-	15,000,000		

VOTE D07 MINISTRY OF FINANCE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
157	000		075 Centralized Services 157 Accountant-General 000 Headquarters						
		555	Central Kenya Dry Area Community Development Project <i>Funds are required for holding of workshops on Financial Management</i>	-	1,500,000	1,500,000	-	1,500,000	1,500,000
			NET EXPENDITURE SUBHEAD 000 KShs			16,500,000	-	1,500,000	16,500,000
			NET EXPENDITURE HEAD 157 KShs			16,500,000	-	1,500,000	16,500,000
163	000		163 Government Clearing Agency 000 Headquarters						
		402	Alteration of offices <i>Funds are required to relocate Government Coast Agency from NSSF House, Mombasa to Kilindini, Shimanzi.</i>	-	22,900,000	22,900,000	-	-	22,900,000
			NET EXPENDITURE SUBHEAD 000 KShs			22,900,000	-	-	22,900,000
			NET EXPENDITURE HEAD 163 KShs			22,900,000	-	-	22,900,000
			NET EXPENDITURE SUBVOTE 075 KShs			39,400,000	-	1,500,000	39,400,000

VOTE D07 MINISTRY OF FINANCE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
189	000		076 Government Investment 189 Parastatals Reform Committee 000 Headquarters						
		520	Privatization and Private Sector Development	39,340,000	10,000,000	-29,340,000	-29,340,000	-	-
		521	Parastatal Reform Project (T/A) ESTU	10,999,160	7,000,000	-3,999,160	-	-	-3,999,160
		522	Public Investment Unit	30,000,000	20,000,000	-10,000,000	-	-	-10,000,000
		524	Privatization and Private Sector Coordination	23,500,000	6,500,000	-17,000,000	-23,500,000	6,500,000	6,500,000
			GROSS EXPENDITURE KShs			-60,339,160	-52,840,000	6,500,000	-7,499,160
			Appropriations in Aid						
		905	Direct Payment - IDA	23,500,000	-	-23,500,000	-	-	-
		951	Direct Payment - IDA	39,340,000	10,000,000	-29,340,000	-	-	-
			Total Appropriations in Aid KShs			-52,840,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-7,499,160	-52,840,000	6,500,000	-7,499,160
			NET EXPENDITURE HEAD 189 KShs			-7,499,160	-52,840,000	6,500,000	-7,499,160
			NET EXPENDITURE SUBVOTE 076 KShs			-7,499,160	-52,840,000	6,500,000	-7,499,160
			Total Change in Net Expenditure Vote D07						
			MINISTRY OF FINANCE KShs			430,317,043	46,244,433	42,043,200	430,317,043

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Regional Development for capital expenditure including general administration and planning, and regional development.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
090 General Administration and Planning	-424,000,000	-	-424,000,000
093 Regional Development	-170,099,990	-170,100,000	10
TOTAL CHANGE IN EXPENDITURE VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT	-594,099,990	-170,100,000	-423,999,990

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
240		090 General Administration and Planning						
		240 Office of the Vice-President						
	501	Constituency Development Fund	424,000,000	-	-424,000,000	-	-	-424,000,000
		Change in Net Expenditure Head 240 KShs			-424,000,000	-	-	-424,000,000
		Change in Net Expenditure Subvote 090 KShs			-424,000,000	-	-	-424,000,000
455		093 Regional Development						
		455 Kerio Valley Development Authority (KVDA)						
	305	Dam Construction - Kimau	3,448,010	3,448,020	10	-	-	10
		Change in Net Expenditure Head 455 KShs			10	-	-	10
989		989 Lake Basin Development Authority (LBDA)						
	427	Minor Irrigation (Kimira/Oluoch)	56,000,000	30,000,000	-26,000,000	-26,000,000	-	-
		Appropriations in Aid						
	903	Direct Payment - ADF	56,000,000	30,000,000	-26,000,000	-	-	-
		Change in Net Expenditure Head 989 KShs			-	-26,000,000	-	-
993		993 Coast Development Authority (CDA)						
	423	Catchment Conservation and Rehabilitation	688,340	20,588,340	19,900,000	19,900,000	-	-
	426	Ngomeni/Malindi Community Development Project	164,000,000	-	-164,000,000	-164,000,000	-	-
		GROSS EXPENDITURE KShs			-144,100,000	-144,100,000	-	-

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		093 Regional Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
993		993 Coast Development Authority (CDA)						
		Appropriations in Aid						
	935	Direct Payment - ITALY	164,000,000	-	-164,000,000	-	-	-
	936	Direct Payments - USAID	-	19,900,000	19,900,000	-	-	-
		Total Appropriations in Aid KShs			-144,100,000	-	-	-
		*Change in Net Expenditure Head 993 KShs			-	-144,100,000	-	-
		Change in Net Expenditure Subvote 093 KShs			10	-170,100,000	-	10
		Total Change in Net Expenditure Vote D09						
		MINISTRY OF REGIONAL DEVELOPMENT KShs			-423,999,990	-170,100,000	-	-423,999,990

Total original net Estimates	KShs.	472,900,620
Less - Reduction as above		-423,999,990
NET TOTAL	KShs.	<u>48,900,630</u>

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		090 General Administration and Planning 240 Office of the Vice-President 000 Headquarters						
		501	Constituency Development Fund	424,000,000	-	-424,000,000	-	-	-424,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-424,000,000	-	-	-424,000,000
			NET EXPENDITURE HEAD 240 KShs			-424,000,000	-	-	-424,000,000
			NET EXPENDITURE SUBVOTE 090 KShs			-424,000,000	-	-	-424,000,000
455	000		093 Regional Development 455 Kerio Valley Development Authority (KVDA) 000 Headquarters						
		305	Dam Construction - Kimau	3,448,010	3,448,020	10	-	-	10
			NET EXPENDITURE SUBHEAD 000 KShs			10	-	-	10
			NET EXPENDITURE HEAD 455 KShs			10	-	-	10

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
989	000		093 Regional Development 989 Lake Basin Development Authority (LBDA) 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		427	Minor Irrigation (Kimira/Oluoch)	56,000,000	30,000,000	-26,000,000	-26,000,000	-	-
			Appropriations in Aid						
		903	Direct Payment - ADF	56,000,000	30,000,000	-26,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-26,000,000	-	-
			NET EXPENDITURE HEAD 989 KShs			-	-26,000,000	-	-
993	000		993 Coast Development Authority (CDA) 000 Headquarters						
		423	Catchment Conservation and Rehabilitation <i>Additional funds are required to cater for increased activities on environmental conservation.</i>	688,340	20,588,340	19,900,000	19,900,000	-	-
		426	Ngomeni/Malindi Community Development Project	164,000,000	-	-164,000,000	-164,000,000	-	-
			GROSS EXPENDITURE KShs			-144,100,000	-144,100,000	-	-
			Appropriations in Aid						
		935	Direct Payment - ITALY	164,000,000	-	-164,000,000	-	-	-

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
993	000		093 Regional Development						
			993 Coast Development Authority (CDA)						
			000 Headquarters						
			Appropriations in Aid						
		936	Direct Payment - USAID	-	19,900,000	19,900,000	-	-	-
			Total Appropriations in Aid KShs			-144,100,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-144,100,000	-	-
			NET EXPENDITURE HEAD 993 KShs			-	-144,100,000	-	-
	NET EXPENDITURE SUBVOTE 093 KShs			10	-170,100,000	-	10		
	Total Change in Net Expenditure Vote D09								
	MINISTRY OF REGIONAL DEVELOPMENT		KShs			-423,999,990	-170,100,000	-	-423,999,990

VOTE D10 MINISTRY OF AGRICULTURE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Agriculture for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture and promotion of agriculture private sector development, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, monitoring and management of food security, crop diseases and pest control, protection of natural resource base for agriculture.

One hundred and sixty six million, three hundred and sixty seven thousand, three hundred and fifty nine Kenya Shillings.

(KShs 166,367,359)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
100 General Administration and Planning	687,976,000	-28,424,000	716,400,000
101 Regulatory Management of Inputs and Outputs in Agriculture	20,000,000	20,000,000	-
102 Promotion of Agriculture Sector Development	61,500,713	40,223,580	21,277,133
103 Facilitation and Supply of Agriculture Extension Services and Extension Research	-65,597,825	-23,292,000	-42,305,825
104 Information Management for Agriculture	-838,653,949	-309,650,000	-529,003,949
TOTAL CHANGE IN EXPENDITURE VOTE D10			
MINISTRY OF AGRICULTURE	KShs. -134,775,061	-301,142,420	166,367,359

VOTE D10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
190		100 General Administration and Planning						
		190 Headquarters Administrative and Technical Services						
	295	Minor Alterations and Maintenance Works	6,600,000	11,000,000	+4,400,000	-	-	4,400,000
	316	Agricultural Seasonal Credit (AFC) - KRII	-	769,000,000	769,000,000	-	769,000,000	769,000,000
	318	Assistance to Medium Term Investment	-	9,576,000	9,576,000	9,576,000	-	-
	319	Eastern Province Co-op Bank Credit	95,000,000	-	-95,000,000	-38,000,000	-57,000,000	-57,000,000
		GROSS EXPENDITURE KShs			687,976,000	-28,424,000	712,000,000	716,400,000
		Appropriations in Aid						
	954	Direct Payment - IFAD	38,000,000	-	-38,000,000	-	-	-
	955		-	9,576,000	9,576,000	-	-	-
		Total Appropriations in Aid KShs			-28,424,000	-	-	-
		Change in Net Expenditure Head 190 KShs			716,400,000	-28,424,000	712,000,000	716,400,000
	Change in Net Expenditure Subvote 100 KShs			716,400,000	-28,424,000	712,000,000	716,400,000	
240		101 Regulatory Management of Inputs and Outputs in Agriculture						
		240 Kenya Plant Health Inspectorate Service (KEPHIS)						
	531	Acquisition of Buildings	180,000,000	200,000,000	20,000,000	-	-	-
		Appropriations in Aid						
	690	Reimbursement from Statutory Organizations	180,000,000	200,000,000	20,000,000	-	-	-
	Change in Net Expenditure Head 240 KShs			-	-	-	-	
	Change in Net Expenditure Subvote 101 KShs			-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	KShs.	
237	102 Promotion of Agriculture Sector Development 237 Crop Production	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
100	Transport Operating Expenses	-	4,250,000	4,250,000	-	-	4,250,000	4,250,000	
110	Travelling and Accommodation Expenses	-	2,975,000	2,975,000	-	-	2,975,000	2,975,000	
121	Telephone Expenses	-	100,000	100,000	-	-	100,000	100,000	
131	Expenses of Boards, Committees and Conferences*	-	450,000	450,000	-	-	450,000	450,000	
174	Purchase of Stationery	-	100,000	100,000	-	-	100,000	100,000	
186	Show Expenses	-	2,850,000	2,850,000	-	-	2,850,000	2,850,000	
190	Miscellaneous Other Charges	-	50,000	50,000	-	-	50,000	50,000	
194	Training Expenses	-	5,400,000	5,400,000	-	-	5,400,000	5,400,000	
220	Purchase of Plant, Machinery and Equipment	-	11,000,000	11,000,000	-	-	11,000,000	11,000,000	
250	Maintenance of Plant, Machinery and Equipment	-	150,000	150,000	-	-	150,000	150,000	
260	Maintenance of Buildings and Stations	-	75,000	75,000	-	-	75,000	75,000	
300	Grants to Special Food Security Initiatives	50,000,000	22,600,000	-27,400,000	-	-	-27,400,000	-27,400,000	
305	Grants to Coffee Research Foundation - Tissue Culture	60,000,000	46,000,000	-14,000,000	-	-	-14,000,000	-	
	GROSS EXPENDITURE KShs			-14,000,000			-14,000,000		
	Appropriations in Aid								
931	Direct Payment - EDF/EEC	60,000,000	46,000,000	-14,000,000	-	-	-	-	
	Change in Net Expenditure Head 237 KShs								
238	238 Headquarters Horticultural Crop Production Services								
184	Contracted Professional Services	3,511,663	20,000,000	16,488,337	3,000,000	13,488,337	13,488,337	13,488,337	
319	Horticultural Development Programme	2,800,000	-	-2,800,000	-2,800,000	-	-	-	
401	Civil Works	6,250,000	68,062,376	61,812,376	54,023,580	9,816,356	7,788,796	7,788,796	
	GROSS EXPENDITURE KShs			75,500,713	54,223,580	23,304,693	21,277,133		

VOTE D10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		102 Promotion of Agriculture Sector Development						
238		238 Headquarters Horticultural Crop Production Services						
		Appropriations in Aid						
	905	Direct Payment - USAID	2,800,000	-	-2,800,000	-	-	-
	955	Direct Payment - IFAD	4,000,000	61,023,580	57,023,580	-	-	-
		Total Appropriations in Aid KShs			54,223,580	-	-	-
		Change in Net Expenditure Head 238 KShs			21,277,133	54,223,580	23,304,693	21,277,133
		Change in Net Expenditure Subvote 102 KShs			21,277,133	40,223,580	23,304,693	21,277,133
		103 Facilitation and Supply of Agriculture Extension Services and Extension Research						
193		193 Development Planning Services						
	112	External Travelling and Accommodation Expenses	1,270,350	1,290,350	20,000	-	-	20,000
	121	Telephone Expenses	1,639,680	1,669,680	30,000	-	-	30,000
	190	Miscellaneous Other Charges	17,974,741	17,924,741	-50,000	-	-	-50,000
		Change in Net Expenditure Head 193 KShs			-	-	-	-
225		225 Central Kenya Dry Areas and Smallholder Community Services						
	100	Transport Operating Expenses	1,667,080	1,691,680	24,600	-	-	24,600
	150	Purchase of Supplies for Productio	7,112,300	2,888,555	-4,223,745	-	-4,071,495	-4,223,745
	192	Research and Development fund (KARI field support)	2,477,280	1,500,000	-977,280	-	-977,280	-977,280
	194	Training Expenses*	11,171,431	5,004,351	-6,167,080	-	-6,167,080	-6,167,080
	220	Purchase of Plant and Equipment*	1,857,000	857,000	-1,000,000	-	-1,000,000	-1,000,000
	295	Minor Alterations and Maintenance Works	1,100,000	600,000	-500,000	-	-500,000	-500,000
	340	Grants to KARI (ARF fund)	5,527,990	2,500,000	-3,027,990	-	-3,027,990	-3,027,990

VOTE D 10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		103 Facilitation and Supply of Agriculture Extension Services and Extension Research	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
225		225 Central Kenya Dry Areas and Smallholder Community Services						
	420	Micro Irrigation	8,969,330	1,385,000	-7,584,330	-	-7,389,247	-7,584,330
		Change in Net Expenditure Head 225 KShs			-23,455,825	-	-23,133,092	-23,455,825
246		246 Soil and Water Conservation (NALEP)						
	110	Travelling and Accommodation Expenses	49,645,000	49,445,000	-200,000	-	-200,000	-200,000
	184	Contracted Professional Services	26,530,000	16,530,000	-10,000,000	-10,000,000	-	-
	194	Training Expenses*	49,394,000	36,102,000	-13,292,000	-13,292,000	-	-
	403	Soil Conservation Works	22,510,000	3,860,000	-18,650,000	-	-18,650,000	-18,650,000
		GROSS EXPENDITURE KShs			-42,142,000	-23,292,000	-18,850,000	-18,850,000
		Appropriations in Aid						
	900	Direct Payment - SIDA	100,000,000	76,708,000	-23,292,000	-	-	-
		Change in Net Expenditure Head 246 KShs			-18,850,000	-23,292,000	-18,850,000	-18,850,000
		Change in Net Expenditure Subvote 103 KShs			-42,305,825	-23,292,000	-41,983,092	-42,305,825
		104 Information Management for Agriculture						
759		759 Kenya Agricultural Research Institute						
	100	Transport Operating Expenses	2,800,000	780,000	-2,020,000	-	-2,020,000	-2,020,000
	110	Travelling and Accommodation Expenses	900,000	240,000	-660,000	-	-660,000	-660,000
	121	Telephone Expenses	1,250,000	375,000	-875,000	-	-875,000	-875,000

VOTE D10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		104 Information Management for Agriculture						
759		759 Kenya Agricultural Research Institute						
	131	Expenses of Boards, Committees and Conferences *	600,000	180,000	-420,000	-	-420,000	-420,000
	173	Library Expenses	670,000	217,000	-453,000	-	-453,000	-453,000
	174	Purchase of Stationery	700,000	270,000	-430,000	-	-430,000	-430,000
	184	Contracted Professional Services	37,800,000	33,800,000	-4,000,000	-4,000,000	-	-
	185	Computer Expenses	4,500,000	1,250,000	-3,250,000	-	-3,250,000	-3,250,000
	191	Miscellaneous Operating Expenses	21,000,000	16,000,000	-5,000,000	-5,000,000	-	-
	194	Training Expenses*	13,000,000	15,000,000	2,000,000	2,000,000	-	-
	220	Purchase of Plant and Equipment*	1,000,000	300,000	-700,000	-	-700,000	-700,000
	304	National Agricultural Research Programme	822,250,000	239,963,991	-582,286,009	-302,650,000	-214,036,009	-279,636,009
	320	Project Preparation Fund	-	34,200,000	34,200,000	-	34,200,000	34,200,000
	500	Agricultural Research Fund	85,360,652	31,800,000	-53,560,652	-	-50,360,652	-53,560,652
		GROSS EXPENDITURE KShs			-617,454,661	-309,650,000	-239,004,661	-307,804,661
		Appropriations in Aid						
	902	Direct Payment - EDF/EEC	61,900,000	54,900,000	-7,000,000	-	-	-
	951	Direct Payment - IDA	502,650,000	200,000,000	-302,650,000	-	-	-
		Total Appropriations in Aid KShs			-309,650,000	-	-	-
		Change in Net Expenditure Head 759 KShs			-307,804,661	-309,650,000	-239,004,661	-307,804,661
760		760 Soil and Water Management Research						
	100	Transport Operating Expenses	3,630,800	4,200,800	570,000	570,000	-	-
	110	Travelling and Accommodation Expenses	4,271,000	5,971,000	1,700,000	1,700,000	-	-
	156	Purchase of Laboratory Stores	898,400	598,400	-300,000	-300,000	-	-
	174	Purchase of Stationery	716,400	646,400	-70,000	-70,000	-	-
	184	Contracted Professional Services	1,653,400	3,453,400	1,800,000	1,800,000	-	-
	194	Training Expenses*	6,170,000	3,670,000	-2,500,000	-2,500,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
760	104 Information Management for Agriculture 760 Soil and Water Management Research	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
220	Purchase of Plant and Equipment*	10,040,000	8,940,000	-1,100,000	-1,100,000	-	-	
221	Purchase of Scientific Equipment*	2,114,000	1,714,000	-400,000	-400,000	-	-	
250	Maintenance of Plant, Machinery and Equipment	755,400	955,400	200,000	200,000	-	-	
260	Maintenance of Buildings and Stations	215,000	315,000	100,000	100,000	-	-	
	GROSS EXPENDITURE KShs							
	Change in Net Expenditure Head 760 KShs							
761	761 National Horticultural Research Project							
100	Transport Operating Expenses	35,570,000	8,328,146	-27,241,854	-	-27,187,414	-27,241,854	
110	Travelling and Accommodation Expenses	42,950,000	9,758,963	-33,191,037	-	-33,191,037	-33,191,037	
112	External Travelling and Accommodation Expenses	2,200,000	1,301,000	-899,000	-	-899,000	-899,000	
120	Postal and Telegrams Expenses	990,000	249,535	-740,465	-	-740,465	-740,465	
121	Telephone Expenses	1,726,000	431,223	-1,294,777	-	-1,294,777	-1,294,777	
130	Official Entertainment	636,000	231,823	-404,177	-	-404,177	-404,177	
131	Expenses of Boards, Committees and Conferences*	300,000	76,000	-224,000	-	-224,000	-224,000	
140	Electricity Expenses	3,435,000	1,039,541	-2,395,459	-	-2,395,459	-2,395,459	
141	Water and Conservancy Expenses	800,000	197,400	-602,600	-	-602,600	-602,600	
150	Purchase of Supplies for Production	32,655,000	6,463,811	-26,191,189	-	-26,191,189	-26,191,189	
151	Purchase of Drugs	580,000	159,600	-420,400	-	-425,400	-420,400	
152	Farm Development	1,615,000	433,464	-1,181,536	-	-1,176,536	-1,181,536	
153	Purchase of Fungicides, Insecticides and Sprays	10,715,000	2,908,970	-7,806,030	-	-7,721,029	-7,806,030	
154	Purchase of Farm Inputs	14,200,000	3,598,117	-10,601,883	-	-10,686,883	-10,601,883	
156	Purchase of Laboratory Stores	9,017,000	2,708,770	-6,308,230	-	-6,308,229	-6,308,230	
157	Purchase of Animals	250,000	64,000	-186,000	-	-186,000	-186,000	
170	Purchase of Consumable Stores	491,500	354,541	-136,959	-	-136,959	-136,959	

VOTE D10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		104 Information Management for Agriculture						
761		761 National Horticultural Research Project						
	171	Publishing and Printing Expenses	6,090,000	1,524,705	-4,565,295	-	-4,565,294	-4,565,295
	172	Purchase of Uniforms and Clothing	3,770,795	940,730	-2,830,065	-	-2,830,066	-2,830,065
	173	Library Expenses	478,000	218,000	-260,000	-	-260,500	-260,000
	174	Purchase of Stationery	8,504,000	2,354,340	-6,149,660	-	-6,149,659	-6,149,660
	175	Advertising and Publicity	535,000	136,265	-398,735	-	-398,735	-398,735
	185	Computer Expenses	5,413,390	1,793,748	-3,619,642	-	-3,619,642	-3,619,642
	190	Miscellaneous Other Charges	2,885,000	858,735	-2,026,265	-	-2,026,265	-2,026,265
	191	Miscellaneous Operating Expenses	15,687,900	3,060,939	-12,626,961	-	-12,626,961	-12,626,961
	194	Training Expenses*	1,646,800	485,503	-1,161,297	-	-1,161,296	-1,161,297
	210	Purchase of Additional Vehicles*	4,000,000	622,000	-3,378,000	-	-3,378,000	-3,378,000
	220	Purchase of Plant and Equipment*	5,300,000	1,816,804	-3,483,196	-	-3,483,195	-3,483,196
	250	Maintenance of Plant, Machinery and Equipment	11,798,142	4,086,717	-7,711,425	-	-7,711,425	-7,711,425
	260	Maintenance of Buildings and Stations	14,926,628	4,394,361	-10,532,267	-	-10,532,266	-10,532,267
	270	Maintenance of Water Supplies and Sewerage	326,025	82,465	-243,560	-	-243,560	-243,560
	280	Maintenance of Roads	1,000,000	253,000	-747,000	-	-747,000	-747,000
	295	Minor Alterations and Maintenance Works	2,310,000	1,250,470	-1,059,530	-	-1,059,529	-1,059,530
	400	Construction of Buildings - Non-Residential	1,000,000	252,941	-747,059	-	-747,059	-747,059
	430	Construction of Roads, Bridges, Ferries and Jetties	1,500,000	380,000	-1,120,000	-	-1,120,000	-1,120,000
		Change in Net Expenditure Head 761 KShs			-182,485,553	-	-182,431,604	-182,485,553
763		763 Veterinary Research						
	100	Transport Operating Expenses	2,000,000	350,000	-1,650,000	-	-1,650,000	-1,650,000
	110	Travelling and Accommodation Expenses	2,500,000	430,000	-2,070,000	-	-2,070,000	-2,070,000
	112	External Travelling and Accommodation Expenses	680,000	120,000	-560,000	-	-560,000	-560,000

VOTE D 10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	KShs.	
763	104 Information Management for Agriculture 763 Veterinary Research								
120	Postal and Telegrams Expenses	250,000	45,000	-205,000	-	-205,000	-	-205,000	
121	Telephone Expenses	980,000	170,000	-810,000	-	-810,000	-	-810,000	
140	Electricity Expenses	240,000	42,000	-198,000	-	-198,000	-	-198,000	
150	Purchase of Supplies for Production	5,000,000	860,000	-4,140,000	-	-4,140,000	-	-4,140,000	
156	Purchase of Laboratory Stores	1,000,000	170,000	-830,000	-	-830,000	-	-830,000	
157	Purchase of Animals	2,000,000	350,000	-1,650,000	-	-1,650,000	-	-1,650,000	
170	Purchase of Consumable Stores	1,000,000	170,000	-830,000	-	-830,000	-	-830,000	
171	Publishing and Printing Expenses	165,000	30,000	-135,000	-	-135,000	-	-135,000	
172	Purchase of Uniforms and Clothing	220,000	40,000	-180,000	-	-180,000	-	-180,000	
174	Purchase of Stationery	600,000	103,000	-497,000	-	-497,000	-	-497,000	
190	Miscellaneous Other Charges	500,000	85,000	-415,000	-	-415,000	-	-415,000	
194	Training Expenses*	300,000	55,000	-245,000	-	-245,000	-	-245,000	
210	Purchase of Additional Vehicles*	2,000,000	350,000	-1,650,000	-	-1,650,000	-	-1,650,000	
220	Purchase of Plant and Equipment*	1,000,000	175,000	-825,000	-	-825,000	-	-825,000	
250	Maintenance of Plant, Machinery and Equipment	500,000	88,000	-412,000	-	-412,000	-	-412,000	
260	Maintenance of Buildings and Stations	1,000,000	173,000	-827,000	-	-827,000	-	-827,000	
	Change in Net Expenditure Head 763 KShs			-18,129,000		-18,129,000		-18,129,000	
764	764 Range and Arid Land Research								
001	Personal Emoluments (Casual Workers)	1,059,600	1,209,600	150,000	150,000	150,000	150,000	-	
110	Travelling and Accommodation Expenses	5,190,330	5,790,330	600,000	600,000	600,000	600,000	-	
174	Purchase of Stationery	411,457	211,457	-200,000	-200,000	-200,000	-200,000	-	
184	Contracted Professional Services	5,863,845	5,163,845	-700,000	-700,000	-700,000	-700,000	-	
250	Maintenance of Plant, Machinery and Equipment	209,000	309,000	100,000	100,000	100,000	100,000	-	

VOTE D10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		104 Information Management for Agriculture						
764		764 Range and Arid Land Research						
	260	Maintenance of Buildings and Stations	121,759	171,759	50,000	50,000	-	-
		GROSS EXPENDITURE KShs			-	-	-	-
		Change in Net Expenditure Head 764 KShs			-	-	-	-
765		765 Animal Production Research						
	100	Transport Operating Expenses	3,331,000	633,000	-2,698,000	-	-2,698,000	-2,698,000
	110	Travelling and Accommodation Expenses	4,200,000	608,000	-3,592,000	-	-3,592,000	-3,592,000
	120	Postal and Telegrams Expenses	165,000	29,000	-136,000	-	-136,000	-136,000
	121	Telephone Expenses	1,020,000	418,000	-602,000	-	-602,000	-602,000
	130	Official Entertainment	136,800	25,000	-111,800	-	-111,800	-111,800
	140	Electricity Expenses	308,750	53,000	-255,750	-	-255,750	-255,750
	150	Purchase of Supplies for Production	6,001,000	893,000	-5,108,000	-	-5,108,000	-5,108,000
	151	Purchase of Drugs	150,000	26,000	-124,000	-	-124,000	-124,000
	152	Farm Development	120,000	22,000	-98,000	-	-98,000	-98,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,035,000	207,000	-828,000	-	-828,000	-828,000
	154	Purchase of Farm Inputs	500,000	87,000	-413,000	-	-413,000	-413,000
	156	Purchase of Laboratory Stores	862,700	109,000	-753,700	-	-753,700	-753,700
	157	Purchase of Animals	777,475	136,000	-641,475	-	-641,475	-641,475
	171	Publishing and Printing Expenses	160,000	30,000	-130,000	-	-130,000	-130,000
	172	Purchase of Uniforms and Clothing	231,990	41,000	-190,990	-	-190,990	-190,990
	173	Library Expenses	100,000	40,000	-60,000	-	-60,000	-60,000
	174	Purchase of Stationery	772,900	108,000	-664,900	-	-664,900	-664,900
	175	Advertising and Publicity	112,320	38,000	-74,320	-	-74,320	-74,320
	176	Show Expenses	152,950	27,000	-125,950	-	-125,950	-125,950
	185	Computer Expenses	596,100	113,000	-483,100	-	-483,100	-483,100

VOTE D 10 MINISTRY OF AGRICULTURE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
765	104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
	765 Animal Production Research							
190	Miscellaneous Other Charges	300,000	52,000	-248,000	-	-248,000	-248,000	
250	Maintenance of Plant, Machinery and Equipment	935,500	180,000	-755,500	-	-755,500	-755,500	
260	Maintenance of Buildings and Stations	2,196,500	368,000	-1,828,500	-	-1,828,500	-1,828,500	
270	Maintenance of Water Supplies and Sewerage	268,750	52,000	-216,750	-	-216,750	-216,750	
295	Minor Alterations and Maintenance Works	300,000	42,000	-258,000	-	-258,000	-258,000	
420	Construction of Water Supplies and Sewerage	200,000	13,000	-187,000	-	-187,000	-187,000	
	Change in Net Expenditure Head 765			-20,584,735	-	-20,584,735	-20,584,735	
	Change in Net Expenditure Subvote 104			-529,003,949	-309,650,000	-460,150,000	-529,003,949	
	Total Change in Net Expenditure Vote D10							
	MINISTRY OF AGRICULTURE			166,367,359	-321,142,420	233,171,601	166,367,359	

Total original net Estimates KShs. 1,765,133,728
 Add - Sum now required KShs. 166,367,359
 NET TOTAL KShs. 1,931,501,087

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
190	000		100 General Administration and Planning 190 Headquarters Administrative and Technical Services 000 Headquarters						
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to carry-out minor office alterations</i>	6,600,000	11,000,000	4,400,000	-	-	4,400,000
		316	Agricultural Seasonal Crop Credit (AFC) - KRII <i>Funds are to be utilized to finance seasonal credit to farmers through the Agricultural Finance Corporation</i>	-	769,000,000	769,000,000	-	769,000,000	769,000,000
		318	Assistance to Medium Term Investment <i>Funds are required to finance the Medium Term Investment Project</i>	-	9,576,000	9,576,000	9,576,000	-	-
		319	Eastern Province Co-operative Bank Credit	95,000,000	-	-95,000,000	-38,000,000	-57,000,000	-57,000,000
			GROSS EXPENDITURE KShs			687,976,000	-28,424,000	712,000,000	716,400,000
			Appropriations in Aid						
		954	Direct Payment - IFAD	38,000,000	-	-38,000,000	-	-	-
		955	Direct Payment - FAO	-	9,576,000	9,576,000	-	-	-
			Total Appropriations in Aid KShs			-28,424,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			716,400,000	-28,424,000	712,000,000	716,400,000
			NET EXPENDITURE HEAD 190 KShs			716,400,000	-28,424,000	712,000,000	716,400,000
			NET EXPENDITURE SUBVOTE 100 KShs			716,400,000	-28,424,000	712,000,000	716,400,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		101 Regulatory Management of Inputs and Outputs in Agriculture						
			240 Kenya Plant Health Inspectorate Service (KEPHIS)						
			000 Headquarters						
		531	Acquisition of Building <i>Additional funds are required to cater for a shortfall in the original provision.</i>	180,000,000	200,000,000	20,000,000	-	-	-
			Appropriations in Aid						
		690	Reimbursement from Statutory Organizations	180,000,000	200,000,000	20,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
			NET EXPENDITURE HEAD 240 KShs			-	-	-	-
			NET EXPENDITURE SUBVOTE 101 KShs			-	-	-	-
237	010		102 Promotion of Agriculture Sector Development						
			237 Crop Production						
			010 Special Programme on Food Security						
		100	Transport Operating Expenses	-	4,250,000	4,250,000	-	-	4,250,000
		110	Travelling and Accommodation Expenses	-	2,975,000	2,975,000	-	-	2,975,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
237	010		102 Promotion of Agriculture Sector Development						
			237 Crop Production						
			010 Special Programme on Food Security						
		121	Telephone Expenses	-	100,000	100,000	-	-	100,000
		131	Expenses of Boards, Committees and Conferences*	-	450,000	450,000	-	-	450,000
		174	Purchase of Stationery	-	100,000	100,000	-	-	100,000
		186	Show Expenses	-	2,850,000	2,850,000	-	-	2,850,000
		190	Miscellaneous Other Charges	-	50,000	50,000	-	-	50,000
		194	Training Expenses	-	5,400,000	5,400,000	-	-	5,400,000
		220	Purchase of Plant, Machinery and Equipment	-	11,000,000	11,000,000	-	-	11,000,000
		250	Maintenance of Buildings and Stations	-	150,000	150,000	-	-	150,000
		260	Maintenance of Buildings and Stations	-	75,000	75,000	-	-	75,000
		300	Grants to Special Food Security Initiatives	50,000,000	22,600,000	-27,400,000	-	-	-27,400,000
					NET EXPENDITURE SUBHEAD 010 KShs			-	-
	021		021 Grants for Coffee Improvement						
		305	Grants to Coffee Research Foundation - Tissue Culture	60,000,000	46,000,000	-14,000,000	-14,000,000	-	
			Appropriations in Aid						
		931	Direct Payment - EDF/EEC	60,000,000	46,000,000	-14,000,000	-	-	
			NET EXPENDITURE SUBHEAD 021 KShs			-	-14,000,000	-	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			102 Promotion of Agriculture Sector Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
237			237 Crop Production						
			NET EXPENDITURE HEAD 237 KShs				-14,000,000	-	-
238			238 Headquarters Horticultural Crop Production Services						
	098		098 Eastern Province Horticulture and Traditional Food Crops - Headquarters						
		184	Contracted Professional Services <i>Additional funds are required to cater for consultancy services</i>	3,511,663	20,000,000	16,488,337	3,000,000	13,488,337	13,488,337
		319	Horticultural Development Programme	2,800,000	-	-2,800,000	-2,800,000	-	-
		401	Civil Works (Irrigation) <i>Additional funds are required to cater for increased civil works</i>	6,250,000	68,062,376	61,812,376	54,023,580	9,816,356	7,788,796
			GROSS EXPENDITURE KShs			75,500,713	54,223,580	23,304,693	21,277,133
			Appropriations in Aid						
		905	Direct Payment - USAID	2,800,000	-	-2,800,000	-	-	-
		955	Direct Payment - IFAD	4,000,000	61,023,580	57,023,580	-	-	-
			Total Appropriations in Aid KShs			54,223,580	-	-	-
			NET EXPENDITURE SUBHEAD 098 KShs			21,277,133	54,223,580	23,304,693	21,277,133
			NET EXPENDITURE HEAD 238 KShs			21,277,133	54,223,580	23,304,693	21,277,133
			NET EXPENDITURE SUBVOTE 102 KShs			21,277,133	40,223,580	23,304,693	21,277,133

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
193	027		103 Facilitation and Supply of Agriculture Extension Services and Extension Research 193 Development Planning Services 027 Agricultural Sector Support Programme (ASSP) - Headquarters.						
		112	External Travelling and Accommodation Expenses <i>Additional funds are required to cater for a shortfall in the original provision</i>	200,000	220,000	20,000	-	-	20,000
		121	Telephone Expenses <i>Additional funds are required to cater for a pending bill</i>	100,000	130,000	30,000	-	-	30,000
		190	Miscellaneous Other Charges	1,100,000	1,050,000	-50,000	-	-	-50,000
			NET EXPENDITURE SUBHEAD 027 KShs			-	-	-	-
			NET EXPENDITURE HEAD 193 KShs			-	-	-	-
225	004		225 Central Kenya Dry Areas and Smallholder Community Services 004 Central Kenya Project Headquarters						
		194	Training Expenses*	1,647,384	1,000,000	-647,384	-	-647,384	-647,384
		295	Minor Alterations and Maintenance Works	500,000	-	-500,000	-	-500,000	-500,000
		340	Grants to KARI (ARF fund)	5,527,990	2,500,000	-3,027,990	-	-3,027,990	-3,027,990
			NET EXPENDITURE SUBHEAD 004 KShs			-4,175,374	-	-4,175,374	-4,175,374

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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			103 Facilitation and Supply of Agriculture Extension Services and Extension Research						
	220		225 Central Kenya Dry Areas and Smallholder Community Services						
			220 Kirinyaga District						
		100	Transport Operating Expenses <i>Funds are required to cater for the increased cost of fuel and spares.</i>	195,000	219,600	24,600	-	-	24,600
		150	Purchase of Supplies for Production	1,508,500	587,670	-920,830	-	-920,830	-920,830
		194	Training Expenses*	1,323,000	823,000	-500,000	-	-500,000	-500,000
			NET EXPENDITURE SUBHEAD 220 KShs			-1,396,230	-	-1,420,830	-1,396,230
	240		240 Nyandarua District						
		150	Purchase of Supplies for Production	1,293,000	846,625	-446,375	-	-381,725	-446,375
		194	Training Expenses*	1,509,080	942,995	-566,085	-	-566,085	-566,085
		420	Micro Irrigation and Drainage	1,873,595	385,000	-1,488,595	-	-1,488,594	-1,488,595
			NET EXPENDITURE SUBHEAD 240 KShs			-2,501,055	-	-2,436,404	-2,501,055

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	252		103 Facilitation and Supply of Agriculture Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			252 Nyeri District							
		150	Purchase of Supplies for Production	1,752,000	537,260	-1,214,740	-	-1,127,140	-1,214,740	
		194	Training Expenses*	3,353,287	650,737	-2,702,550	-	-2,702,550	-2,702,550	
		420	Micro Irrigation	1,216,575	500,000	-716,575	-	-716,575	-716,575	
			NET EXPENDITURE SUBHEAD 252 KShs			-4,633,865	-	-4,546,265	-4,633,865	
		260		260 Thika District						
			150	Purchase of Supplies for Production	1,056,500	363,100	-693,400	-	-693,400	-693,400
			192	Research and Development fund (KARI field support)	1,277,280	300,000	-977,280	-	-977,280	-977,280
			194	Training Expenses*	2,277,280	826,299	-1,450,981	-	-1,450,981	-1,450,981
			420	Micro Irrigation	1,533,700	500,000	-1,033,700	-	-1,033,700	-1,033,700
			NET EXPENDITURE SUBHEAD 260 KShs			-4,155,361	-	-4,155,361	-4,155,361	
	270		270 Maragua District							
		150	Purchase of Supplies for Production	1,502,300	553,900	-948,400	-	-948,400	-948,400	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	270	103	Facilitation and Supply of Agriculture Extension Services and Extension Research						
		225	Central Kenya Dry Areas and Smallholder Community Services						
		270	Maragua District						
		194	Training Expenses*	1,061,400	761,320	-300,080	-	-300,080	-300,080
		220	Purchase of Plant and Equipment*	1,147,000	147,000	-1,000,000	-	-1,000,000	-1,000,000
		420	Micro Irrigation	4,345,460	-	-4,345,460	-	-4,150,378	-4,345,460
			NET EXPENDITURE SUBHEAD 270 KShs			-6,593,940	-	-6,398,858	-6,593,940
			NET EXPENDITURE HEAD 225 KShs			-23,455,825	-	-23,133,092	-23,455,825
246	010	246	Soil and Water Conservation (NALEP)						
		010	National Soil and Water Conservation						
		184	Contracted Professional Services	26,530,000	16,530,000	-10,000,000	-10,000,000	-	-
		194	Training Expenses*	29,377,000	16,085,000	-13,292,000	-13,292,000	-	-
		403	Soil Conservation Works	21,150,000	2,500,000	-18,650,000	-	-18,650,000	-18,650,000
			GROSS EXPENDITURE KShs			-41,942,000	-23,292,000	-18,650,000	-18,650,000
			Appropriations in Aid						
		900	Direct Payment - SIDA	100,000,000	76,708,000	-23,292,000	-	-	-
			NET EXPENDITURE SUBHEAD 010 KShs			-18,650,000	-23,292,000	-18,650,000	-18,650,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	260	110	103 Facilitation and Supply of Agriculture Extension Services and Extension Research 246 Soil and Water Conservation (NALEP) 260 Thika District Travelling and Accommodation Expenses	1,458,000	1,258,000	-200,000	-	-200,000	-200,000
			NET EXPENDITURE SUBHEAD 260 KShs			-200,000	-	-200,000	-200,000
			NET EXPENDITURE HEAD 246 KShs			-18,850,000	-23,292,000	-18,850,000	-18,850,000
			NET EXPENDITURE SUBVOTE 103 KShs			-42,305,825	-23,292,000	-41,983,092	-42,305,825
759	000	304	104 Information Management for Agriculture 759 Kenya Agricultural Research Institute 000 Headquarters National Agricultural Research Programme	822,250,000	239,963,991	-582,286,009	-302,650,000	-214,036,009	-279,636,009
		320	Project Preparation Fund <i>Funds are required to cater for the expenses of project preparation.</i>	-	34,200,000	34,200,000	-	34,200,000	34,200,000
		500	Agricultural Research Fund	85,360,652	31,800,000	-53,560,652	-	-50,360,652	-53,560,652
			GROSS EXPENDITURE KShs			-601,646,661	-302,650,000	-230,196,661	-298,996,661

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
759	000		104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			759 Kenya Agricultural Research Institute						
		000 Headquarters							
		Appropriations in Aid							
	951	Direct Payment - IDA	502,650,000	200,000,000	-302,650,000	-	-	-	-
		NET EXPENDITURE SUBHEAD 000 KShs							
		040 Training, Monitoring and Evaluation							
		NET EXPENDITURE SUBHEAD 040 KShs							
		184 Contracted Professional Services	32,800,000	23,800,000	-9,000,000	-9,000,000	-	-	-
		194 Training Expenses* <i>Additional funds are required to cater for increased training activities.</i>	3,000,000	5,000,000	2,000,000	2,000,000	-	-	-
	GROSS EXPENDITURE KShs								
	Appropriations in Aid								
	902 Direct Payment - EDF/EEC	35,800,000	28,800,000	-7,000,000	-	-	-	-	
	NET EXPENDITURE SUBHEAD 040 KShs								
	050 Core Funding KARI Headquarters								
	100 Transport Operating Expenses	2,800,000	780,000	-2,020,000	-	-2,020,000	-2,020,000	-2,020,000	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Forgoing

		ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			
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.
759	050		104 Information Management for Agriculture 759 Kenya Agricultural Research Institute 050 Core Funding KARI Headquarters						
		110	Travelling and Accommodation Expenses	900,000	240,000	-660,000	-	-660,000	-660,000
		121	Telephone Expenses	1,250,000	375,000	-875,000	-	-875,000	-875,000
		131	Expenses of Boards, Committees and Conferences	600,000	180,000	-420,000	-	-420,000	-420,000
		173	Library Expenses	670,000	217,000	-453,000	-	-453,000	-453,000
		174	Purchase of Stationery	700,000	270,000	-430,000	-	-430,000	-430,000
		184	Contracted Professional Services	5,000,000	10,000,000	5,000,000	5,000,000	-	-
		185	Computer Expenses	4,500,000	1,250,000	-3,250,000	-	-3,250,000	-3,250,000
		191	Miscellaneous Operating Expenses	21,000,000	16,000,000	-5,000,000	-5,000,000	-	-
		220	Purchase of Plant and Equipment*	1,000,000	300,000	-700,000	-	-700,000	-700,000
			NET EXPENDITURE SUBHEAD 050 KShs			-8,808,000	-	-8,808,000	-8,808,000
			NET EXPENDITURE HEAD 759 KShs			-307,804,661	-309,650,000	-239,004,661	-307,804,661
760	010		760 Soil and Water Management Research 010 Second Agricultural Sector Management Project (ASMP II)						
		100	Transport Operating Expenses <i>Additional funds are required to cater for increased cost of fuel.</i>	900,000	1,400,000	500,000	500,000	-	-
		110	Travelling and Accommodation Expenses <i>Additional funds are required to cater for increased cost of travelling.</i>	1,000,000	2,000,000	1,000,000	1,000,000	-	-

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
760	010		104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			760 Soil and Water Management Research						
			010 Second Agricultural Sector Management Project (ASMP II)						
		184	Contracted Professional Services <i>Additional funds are required to cater for increased consultancy services.</i>	156,000	1,956,000	1,800,000	1,800,000	-	-
		194	Training Expenses*	3,889,000	1,389,000	-2,500,000	-2,500,000	-	-
		220	Purchase of Plant and Equipment*	7,070,000	6,070,000	-1,000,000	-1,000,000	-	-
		250	Maintenance of Plant, Machinery and Equipment <i>Additional funds are required to cater for increased maintenance cost.</i>	100,000	250,000	150,000	150,000	-	-
		260	Maintenance of Buildings and Stations <i>Additional funds are required to cater for maintenance of buildings.</i>	60,000	160,000	100,000	100,000	-	-
			GROSS EXPENDITURE KShs			50,000	50,000	-	-
			Appropriations in Aid						
	902	Direct Payment - EDF/EEC	13,740,700	13,790,700	50,000	-	-	-	
		NET EXPENDITURE SUBHEAD 010 KShs			-	50,000	-	-	
	020	020 Soil and Water Management-(ASAL)							
	100	Transport Operating Expenses <i>Additional funds are required to cater for increased cost of fuel.</i>	803,000	873,000	70,000	70,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	020		104 Information Management for Agriculture						
			760 Soil and Water Management Research						
			020 Soil and Water Management-(ASAL)						
		110	Travelling and Accommodation Expenses <i>Additional funds are required to cater for increased cost of travelling.</i>	1,060,000	1,460,000	400,000	400,000	-	-
		174	Purchase of Stationery	140,000	70,000	-70,000	-70,000	-	-
		220	Purchase of Plant and Equipment*	1,770,000	1,670,000	-100,000	-100,000	-	-
		221	Purchase of Scientific Equipment*	1,414,000	1,014,000	-400,000	-400,000	-	-
		250	Maintenance of Plant, Machinery and Equipment <i>Additional funds are required to cater for increased maintenance costs.</i>	55,000	105,000	50,000	50,000	-	-
			GROSS EXPENDITURE KShs			-50,000	-50,000	-	-
			Appropriations in Aid						
902	Direct Payment - EDF/EEC	10,112,470	10,062,470	-50,000	-	-	-		
	NET EXPENDITURE SUBHEAD 020 KShs			-	-50,000	-	-		
040	110		040 Soil Fertility and Plant Nutrition-NARL						
		110	Travelling and Accommodation Expenses <i>Additional funds are required due to a shortfall in the original provision.</i>	1,500,000	1,800,000	300,000	300,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	040		104 Information Management for Agriculture						
			760 Soil and Water Management Research						
			040 Soil Fertility and Plant Nutrition-NARL						
		156	Purchase of Laboratory Stores	500,000	200,000	-300,000	-300,000	-	-
			NET EXPENDITURE SUBHEAD 040			-	-	-	-
			NET EXPENDITURE HEAD 760			-	-	-	-
761	000		761 National Horticultural Research Project						
			000 Horticultural Crop Production and Development						
		100	Transport Operating Expenses	4,200,000	1,030,000	-3,170,000	-	-3,112,560	-3,170,000
		110	Travelling and Accommodation Expenses	5,000,000	1,250,000	-3,750,000	-	-3,750,000	-3,750,000
		112	External Travelling and Accommodation Expenses	1,800,000	1,200,000	-600,000	-	-600,000	-600,000
		120	Postal and Telegrams Expenses	410,000	101,000	-309,000	-	-309,000	-309,000
		121	Telephone Expenses	800,000	196,000	-604,000	-	-604,000	-604,000
		140	Electricity Expenses	1,500,000	366,000	-1,134,000	-	-1,134,000	-1,134,000
		150	Purchase of Supplies for Production	6,000,000	964,000	-5,036,000	-	-5,036,000	-5,036,000
		153	Purchase of Fungicides, Insecticides and Sprays	1,000,000	244,000	-756,000	-	-756,000	-756,000
		154	Purchase of Farm Inputs	500,000	123,000	-377,000	-	-377,000	-377,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		104 Information Management for Agriculture 761 National Horticultural Research Project 000 Horticultural Crop Production and Development						
		156	Purchase of Laboratory Stores	600,000	147,000	-453,000	-	-453,000	-453,000
		170	Purchase of Consumable Stores	33,000	8,100	-24,900	-	-24,900	-24,900
		171	Publishing and Printing Expenses	700,000	171,000	-529,000	-	-529,000	-529,000
		172	Purchase of Uniforms and Clothing	100,000	25,000	-75,000	-	-75,000	-75,000
		173	Library Expenses	345,000	85,000	-260,000	-	-260,500	-260,000
		174	Purchase of Stationery	700,000	171,000	-529,000	-	-529,000	-529,000
		185	Computer Expenses	1,800,890	440,089	-1,360,801	-	-1,360,801	-1,360,801
		190	Miscellaneous Other Charges	600,000	147,000	-453,000	-	-453,000	-453,000
		250	Maintenance of Plant, Machinery and Equipment	1,000,000	244,000	-756,000	-	-756,000	-756,000
		260	Maintenance of Buildings and Stations	3,000,000	732,000	-2,268,000	-	-2,268,000	-2,268,000
		295	Minor Alterations and Maintenance Works	300,000	74,000	-226,000	-	-226,000	-226,000
			NET EXPENDITURE SUBHEAD 000 KShs			-22,670,701	-	-22,613,761	-22,670,701

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	006		104 Information Management for Agriculture 761 - National Horticultural Research Project 006 Pekerra Research Centre						
		100	Transport Operating Expenses	4,500,000	694,000	-3,806,000	-	-3,806,000	-3,806,000
		110	Travelling and Accommodation Expenses	5,000,000	775,000	-4,225,000	-	-4,225,000	-4,225,000
		150	Purchase of Supplies for Production	4,900,000	840,000	-4,060,000	-	-4,060,000	-4,060,000
		152	Farm Development	460,000	117,000	-343,000	-	-343,000	-343,000
		153	Purchase of Fungicides, Insecticides and Sprays	560,000	142,000	-418,000	-	-418,000	-418,000
		154	Purchase of Farm Inputs	1,500,000	380,000	-1,120,000	-	-1,120,000	-1,120,000
		156	Purchase of Laboratory Stores	400,000	102,000	-298,000	-	-298,000	-298,000
		171	Publishing and Printing Expenses	800,000	203,000	-597,000	-	-597,000	-597,000
		174	Purchase of Stationery	600,000	152,000	-448,000	-	-448,000	-448,000
		185	Computer Expenses	600,000	152,000	-448,000	-	-448,000	-448,000
		190	Miscellaneous Other Charges	100,000	26,000	-74,000	-	-74,000	-74,000
		220	Purchase of Plant and Equipment*	600,000	152,000	-448,000	-	-448,000	-448,000
		250	Maintenance of Plant, Machinery and Equipment	600,000	152,000	-448,000	-	-448,000	-448,000
		260	Maintenance of Buildings and Stations	800,000	203,000	-597,000	-	-597,000	-597,000
		295	Minor Alterations and Maintenance Works	200,000	51,000	-149,000	-	-149,000	-149,000
			NET EXPENDITURE SUBHEAD 006 KShs			-17,479,000	-	-17,479,000	-17,479,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	010		104 Information Management for Agriculture 761 National Horticultural Research Project 010 Katumani Research Centre						
		100	Transport Operating Expenses	4,000,000	975,500	-3,024,500	-	-3,024,500	-3,024,500
		110	Travelling and Accommodation Expenses	6,500,000	1,094,200	-5,405,800	-	-5,405,800	-5,405,800
		112	External Travelling and Accommodation Expenses	200,000	49,000	-151,000	-	-151,000	-151,000
		120	Postal and Telegrams Expenses	120,000	29,300	-90,700	-	-90,700	-90,700
		130	Official Entertainment	600,000	146,400	-453,600	-	-453,600	-453,600
		140	Electricity Expenses	800,000	195,100	-604,900	-	-604,900	-604,900
		141	Water and Conservancy Expenses	600,000	146,400	-453,600	-	-453,600	-453,600
		150	Purchase of Supplies for Production	5,600,000	865,100	-4,734,900	-	-4,734,900	-4,734,900
		151	Purchase of Drugs	80,000	19,600	-60,400	-	-60,400	-60,400
		152	Purchase of Sera and Vaccine	140,000	34,200	-105,800	-	-105,800	-105,800
		153	Purchase of Fungicides, Insecticides and Sprays	3,200,000	781,000	-2,419,000	-	-2,419,000	-2,419,000
		154	Purchase of Farm Inputs	4,500,000	690,000	-3,810,000	-	-3,810,000	-3,810,000
		156	Purchase of Laboratory Stores	2,000,000	488,000	-1,512,000	-	-1,512,000	-1,512,000
		171	Publishing and Printing Expenses	1,250,000	305,000	-945,000	-	-945,000	-945,000
		172	Purchase of Uniforms and Clothing	1,500,000	366,000	-1,134,000	-	-1,134,000	-1,134,000
		174	Purchase of Stationery	1,800,000	439,000	-1,361,000	-	-1,361,000	-1,361,000
		185	Computer Expenses	1,000,000	243,850	-756,150	-	-756,150	-756,150
		190	Miscellaneous Other Charges	400,000	98,000	-302,000	-	-302,000	-302,000
		191	Miscellaneous Operating Expenses	5,600,000	907,000	-4,693,000	-	-4,693,000	-4,693,000
		194	Training Expenses*	1,000,000	244,000	-756,000	-	-756,000	-756,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change In Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	010		104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			761 National Horticultural Research Project						
		010 Katumani Research Centre							
		250	Maintenance of Plant, Machinery and Equipment	1,300,000	317,100	-982,900	-	-982,900	-982,900
		260	Maintenance of Buildings and Stations	2,500,000	599,700	-1,900,300	-	-1,900,300	-1,900,300
			NET EXPENDITURE SUBHEAD 010 KShs			-35,656,550	-	-35,656,550	-35,656,550
		015	015 Kilil Research Centre						
		100	Transport Operating Expenses	2,000,000	505,882	-1,494,118	-	-1,497,118	-1,494,118
		110	Travelling and Accommodation Expenses	2,500,000	632,352	-1,867,648	-	-1,867,648	-1,867,648
		120	Postal and Telegrams Expenses	100,000	25,294	-74,706	-	-74,706	-74,706
		150	Purchase of Supplies for Production	2,500,000	632,352	-1,867,648	-	-1,867,648	-1,867,648
		152	Farm Development	515,000	130,264	-384,736	-	-384,736	-384,736
		153	Purchase of Fungicides, Insecticides and Sprays	425,000	107,500	-317,500	-	-317,500	-317,500
		154	Purchase of Farm Inputs	1,000,000	252,941	-747,059	-	-747,059	-747,059
		156	Purchase of Laboratory Stores	800,000	202,353	-597,647	-	-597,647	-597,647
		170	Purchase of Consumable Stores	358,500	246,441	-112,059	-	-112,059	-112,059
		171	Publishing and Printing Expenses	150,000	37,941	-112,059	-	-112,059	-112,059
		172	Purchase of Uniforms and Clothing	150,000	37,941	-112,059	-	-112,059	-112,059
		174	Purchase of Stationery	475,000	120,147	-354,853	-	-354,853	-354,853
		185	Computer Expenses	162,500	41,103	-121,397	-	-121,397	-121,397

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	015		104 Information Management for Agriculture						
			761 National Horticultural Research Project						
			015 Kisii Research Centre						
		190	Miscellaneous Other Charges	150,000	37,941	-112,059	-	-112,059	-112,059
		191	Operating Expenses (project and programs)	1,687,900	426,939	-1,260,961	-	-1,260,961	-1,260,961
		194	Training Expenses*	260,000	65,765	-194,235	-	-194,235	-194,235
		250	Maintenance of Plant, Machinery and Equipment	1,798,160	454,916	-1,343,244	-	-1,343,244	-1,343,244
	260	Maintenance of Buildings and Stations	1,265,560	320,156	-945,404	-	-945,404	-945,404	
	280	Maintenance of Roads	1,000,000	253,000	-747,000	-	-747,000	-747,000	
				NET EXPENDITURE SUBHEAD 015 KShs			-12,766,392	-	-12,766,392
		030		030 Plant Breeding Research Centre, Njoro					
	100		Transport Operating Expenses	5,500,000	891,176	-4,608,824	-	-4,608,824	-4,608,824
	110		Travelling and Accommodation Expenses	5,400,000	865,882	-4,534,118	-	-4,534,118	-4,534,118
	120		Postal and Telegrams Expenses	150,000	37,941	-112,059	-	-112,059	-112,059
	121		Telephone Expenses	756,000	191,223	-564,777	-	-564,776	-564,777
	121		Telephone Expenses	756,000	191,223	-564,777	-	-564,776	-564,777
	121		Telephone Expenses	756,000	191,223	-564,777	-	-564,776	-564,777
	130		Official Entertainment	36,000	85,423	49,423	-	49,424	49,423
	140		Electricity Expenses	535,000	326,441	-208,559	-	-208,559	-208,559
150	Purchase of Supplies for Production		4,400,000	445,506	-3,954,494	-	-3,954,494	-3,954,494	
153	Purchase of Fungicides, Insecticides and Sprays		2,200,000	556,470	-1,643,530	-	-1,643,529	-1,643,530	
154	Purchase of Farm Inputs		400,000	101,176	-298,824	-	-298,824	-298,824	

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
761	030		104 Information Management for Agriculture 761 National Horticultural Research Project 030 Plant Breeding Research Centre, Njoro	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		156	Research Materials	517,000	130,770	-386,230	-	-386,229	-386,230	-386,230	
		171	Publishing and Printing Expenses	600,000	151,764	-448,236	-	-448,235	-448,236	-448,236	
		172	Purchase of Uniforms and Clothing	140,795	35,613	-105,182	-	-105,183	-105,182	-105,182	
		174	Purchase of Stationery	800,000	202,352	-597,648	-	-597,647	-597,648	-597,648	
		190	Miscellaneous Other Charges	250,000	63,235	-186,765	-	-186,765	-186,765	-186,765	
		194	Training Expenses*	20,000	5,058	-14,942	-	-14,941	-14,942	-14,942	
		220	Purchase of Plant and Equipment*	500,000	126,470	-373,530	-	-373,529	-373,530	-373,530	
		250	Maintenance of Plant, Machinery and Equipment	1,701,750	430,443	-1,271,307	-	-1,271,307	-1,271,307	-1,271,307	
		260	Maintenance of Buildings and Stations	521,068	131,799	-389,269	-	-389,268	-389,269	-389,269	
		270	Maintenance of Water Supplies and Sewerage	326,025	82,465	-243,560	-	-243,560	-243,560	-243,560	
		295	Minor Alterations and Maintenance Works	500,000	126,470	-373,530	-	-373,529	-373,530	-373,530	
		400	Construction of Buildings - Non-Residential	1,000,000	252,941	-747,059	-	-747,059	-747,059	-747,059	
			NET EXPENDITURE SUBHEAD 030 KShs			-21,013,020		-21,013,011	-21,013,020	-21,013,020	
	040		040 Kitale Research Centre								
		100	Transport Operating Expenses	3,500,000	555,000	-2,945,000	-	-2,945,000	-2,945,000	-2,945,000	
		110	Travelling and Accommodation Expenses	4,000,000	712,000	-3,288,000	-	-3,288,000	-3,288,000	-3,288,000	
		112	External Travelling and Accommodation Expenses	200,000	52,000	-148,000	-	-148,000	-148,000	-148,000	

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

		ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004		
HEAD	ITEM	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
SUB-HEAD	TITLE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
761	104 Information Management for Agriculture							
	761 National Horticultural Research Project							
040	040 Kitale Research Centre							
	120 Postal and Telegrams Expenses	80,000	21,000	-59,000	-	-59,000	-59,000	
	121 Telephone Expenses	120,000	31,000	-89,000	-	-89,000	-89,000	
	150 Purchase of Supplies for Production	2,000,000	506,000	-1,494,000	-	-1,494,000	-1,494,000	
	153 Purchase of Fungicides, Insecticides and Sprays	300,000	76,000	-224,000	-	-224,000	-224,000	
	154 Purchase of Farm Inputs	2,500,000	633,000	-1,867,000	-	-1,867,000	-1,867,000	
	156 Purchase of Laboratory Stores	1,500,000	380,000	-1,120,000	-	-1,120,000	-1,120,000	
	171 Publishing and Printing Expenses	960,000	243,000	-717,000	-	-717,000	-717,000	
	172 Purchase of Uniforms and Clothing	980,000	248,000	-732,000	-	-732,000	-732,000	
	174 Purchase of Stationery	1,000,000	253,000	-747,000	-	-747,000	-747,000	
	185 Computer Expenses	500,000	127,000	-373,000	-	-373,000	-373,000	
	190 Miscellaneous Other Charges	300,000	76,000	-224,000	-	-224,000	-224,000	
	210 Purchase of Additional Vehicles*	4,000,000	622,000	-3,378,000	-	-3,378,000	-3,378,000	
	220 Purchase of Plant and Equipment*	2,500,000	633,000	-1,867,000	-	-1,867,000	-1,867,000	
	250 Maintenance of Plant, Machinery and Equipment	900,000	228,000	-672,000	-	-672,000	-672,000	
	260 Maintenance of Buildings and Stations	1,500,000	380,000	-1,120,000	-	-1,120,000	-1,120,000	
	295 Minor Alterations and Maintenance Works	70,000	18,000	-52,000	-	-52,000	-52,000	
	430 Construction of Roads, Bridges, Ferries and Jetties	1,500,000	380,000	-1,120,000	-	-1,120,000	-1,120,000	
	NET EXPENDITURE SUBHEAD 040 KShs			-22,236,000	-	-22,236,000	-22,236,000	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
761	050		104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.		
			761 National Horticultural Research Project								
			050 Kakamega Research Centre - Adaptive Research								
		100	Transport Operating Expenses	3,600,000	910,588	-2,689,412	-	-2,689,412	-2,689,412		
		110	Travelling and Accommodation Expenses	4,600,000	1,163,529	-3,436,471	-	-3,436,471	-3,436,471		
		150	Purchase of Supplies for Production	2,500,000	632,353	-1,867,647	-	-1,867,647	-1,867,647		
		153	Purchase of Fungicides, Insecticides and Sprays	850,000	150,000	-700,000	-	-615,000	-700,000		
		154	Purchase of Farm Inputs	2,800,000	1,165,000	-1,635,000	-	-1,720,000	-1,635,000		
		156	Purchase of Laboratory Stores	900,000	227,647	-672,353	-	-672,353	-672,353		
		171	Publishing and Printing Expenses	680,000	172,000	-508,000	-	-508,000	-508,000		
		172	Purchase of Uniforms and Clothing	400,000	101,176	-298,824	-	-298,824	-298,824		
		174	Purchase of Stationery	1,000,000	252,941	-747,059	-	-747,059	-747,059		
		175	Advertising and Publicity	260,000	65,765	-194,235	-	-194,235	-194,235		
		185	Computer Expenses	750,000	189,706	-560,294	-	-560,294	-560,294		
		190	Miscellaneous Other Charges	105,000	26,559	-78,441	-	-78,441	-78,441		
		194	Training Expenses*	276,800	147,680	-129,120	-	-129,120	-129,120		
		220	Purchase of Plant and Equipment*	100,000	52,334	-47,666	-	-47,666	-47,666		
		250	Maintenance of Plant, Machinery and Equipment	1,258,232	318,258	-939,974	-	-939,974	-939,974		
		260	Maintenance of Buildings and Stations	1,600,000	404,706	-1,195,294	-	1,195,294	-1,195,294		
					NET EXPENDITURE SUBHEAD 050 KShs			-15,699,790	-	-15,699,790	-15,699,790

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

		ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004		
HEAD	SUB-HEAD	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	060	104 Information Management for Agriculture 761 National Horticultural Research Project 060 Embu Research Centre						
	100	Transport Operating Expenses	3,870,000	979,000	-2,891,000	-	-2,891,000	-2,891,000
	110	Travelling and Accommodation Expenses	4,500,000	1,139,000	-3,361,000	-	-3,361,000	-3,361,000
	120	Postal and Telegrams Expenses	30,000	9,000	-21,000	-	-21,000	-21,000
	121	Telephone Expenses	50,000	13,000	-37,000	-	-37,000	-37,000
	131	Expenses of Boards, Committees and Conferences	300,000	76,000	-224,000	-	-224,000	-224,000
	140	Electricity Expenses	600,000	152,000	-448,000	-	-448,000	-448,000
	141	Water and Conservancy Expenses	200,000	51,000	-149,000	-	-149,000	-149,000
	150	Purchase of Supplies for Production	1,305,000	330,500	-974,500	-	-974,500	-974,500
	151	Purchase of Drugs	250,000	76,000	-174,000	-	-174,000	-174,000
	152	Farm Development	300,000	64,000	-236,000	-	-236,000	-236,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,200,000	304,000	-896,000	-	-896,000	-896,000
	154	Purchase of Farm Inputs	1,000,000	253,000	-747,000	-	-747,000	-747,000
	156	Purchase of Laboratory Stores	900,000	228,000	-672,000	-	-672,000	-672,000
	157	Purchase of Animals	250,000	64,000	-186,000	-	-186,000	-186,000
	171	Publishing and Printing Expenses	650,000	165,000	-485,000	-	-485,000	-485,000
	172	Purchase of Uniforms and Clothing	500,000	127,000	-373,000	-	-373,000	-373,000
	174	Purchase of Stationery	920,000	233,000	-687,000	-	-687,000	-687,000
	175	Advertising and Publicity	275,000	70,500	-204,500	-	-204,500	-204,500
	190	Miscellaneous Other Charges	500,000	127,000	-373,000	-	-373,000	-373,000
	191	Operating Expenses (Project and Program)	3,900,000	987,000	-2,913,000	-	-2,913,000	-2,913,000

VOTE D10: MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
761	060		104 Information Management for Agriculture						
			761 National Horticultural Research Project						
			060 Embu Research Centre						
		250	Maintenance of Plant, Machinery and Equipment	800,000	203,000	-597,000	-	-597,000	-597,000
		260	Maintenance of Buildings and Stations	1,500,000	382,000	-1,118,000	-	-1,118,000	-1,118,000
			NET EXPENDITURE SUBHEAD 060 KShs			-17,767,000	-	-17,767,000	-17,767,000
			070 Mtwapa Research Centre						
		100	Transport Operating Expenses	3,200,000	811,000	-2,389,000	-	-2,389,000	-2,389,000
		110	Travelling and Accommodation Expenses	3,800,000	962,000	-2,838,000	-	-2,838,000	-2,838,000
		120	Postal and Telegrams Expenses	100,000	26,000	-74,000	-	-74,000	-74,000
		150	Purchase of Supplies for Production	2,500,000	633,000	-1,867,000	-	-1,867,000	-1,867,000
		151	Purchase of Drugs	250,000	64,000	-186,000	-	-186,000	-186,000
		152	Farm Development	150,000	38,000	-112,000	-	-112,000	-112,000
		153	Purchase of Fungicides, Insecticides and Sprays	500,000	127,000	-373,000	-	-373,000	-373,000
		156	Purchase of Laboratory Stores	800,000	203,000	-597,000	-	-597,000	-597,000
		171	Publishing and Printing Expenses	300,000	76,000	-224,000	-	-224,000	-224,000
		174	Purchase of Stationery	800,000	203,000	-597,000	-	-597,000	-597,000
		190	Miscellaneous Other Charges	300,000	77,000	-223,000	-	-223,000	-223,000
		191	Operating Expenses (project and programs)	4,500,000	740,000	-3,760,000	-	-3,760,000	-3,760,000
		220	Purchase of Plant and Equipment*	1,000,000	253,000	-747,000	-	-747,000	-747,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	070		104 Information Management for Agriculture							
			761 National Horticultural Research Project							
			070 Mtwaya Research Centre							
		250	Maintenance of Plant, Machinery and Equipment	850,000	216,000	-634,000	-	-634,000	-634,000	
		260	Maintenance of Buildings and Stations	1,200,000	305,000	-895,000	-	-895,000	-895,000	
		295	Minor Alterations and Maintenance Works	50,000	15,000	-35,000	-	-35,000	-35,000	
			NET EXPENDITURE SUBHEAD 070 KSh.			-15,551,000	-	-15,551,000	-15,551,000	
		000		000 Garrissa Research Sub - Centre						
			100	Transport Operating Expenses	300,000	76,000	-224,000	-	-224,000	-224,000
			110	Travelling and Accommodation Expenses	650,000	165,000	-485,000	-	-485,000	-485,000
	150		Purchase of Supplies for Production	450,000	115,000	-335,000	-	-335,000	-335,000	
	153		Purchase of Fungicides, Insecticides and Sprays	80,000	21,000	-59,000	-	-59,000	-59,000	
	174		Purchase of Stationery	109,000	27,900	-81,100	-	-81,100	-81,100	
	194		Training Expenses*	90,000	23,000	-67,000	-	-67,000	-67,000	
	250		Maintenance of Plant, Machinery and Equipment	90,000	23,000	-67,000	-	-67,000	-67,000	
	260		Maintenance of Buildings and Stations	140,000	36,000	-104,000	-	-104,000	-104,000	
	295		Minor Alterations and Maintenance Works	300,000	76,000	-224,000	-	-224,000	-224,000	
			NET EXPENDITURE SUBHEAD 000 KSh.			-1,646,100	-	-1,646,100	-1,646,100	
			NET EXPENDITURE HEAD 701 KSh.			-182,485,553	-	-182,431,604	-182,485,553	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
763	050		104 Information Management for Agriculture 763 Veterinary Research 050 Muguga Veterinary Research Centre	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		100	Transport Operating Expenses	2,000,000	350,000	-1,650,000	-	-1,650,000	-1,650,000
		110	Travelling and Accommodation Expenses	2,500,000	430,000	-2,070,000	-	-2,070,000	-2,070,000
		112	External Travelling and Accommodation Expenses	680,000	120,000	-560,000	-	-560,000	-560,000
		120	Postal and Telegrams Expenses	250,000	45,000	-205,000	-	-205,000	-205,000
		121	Telephone Expenses	980,000	170,000	-810,000	-	-810,000	-810,000
		140	Electricity Expenses	240,000	42,000	-198,000	-	-198,000	-198,000
		150	Purchase of Supplies for Production	5,000,000	860,000	-4,140,000	-	-4,140,000	-4,140,000
		156	Purchase of Laboratory Stores	1,000,000	170,000	-830,000	-	-830,000	-830,000
		157	Purchase of Animals	2,000,000	350,000	-1,650,000	-	-1,650,000	-1,650,000
		170	Purchase of Consumable Stores	1,000,000	170,000	-830,000	-	-830,000	-830,000
		171	Publishing and Printing Expenses	165,000	30,000	-135,000	-	-135,000	-135,000
		172	Purchase of Uniforms and Clothing	220,000	40,000	-180,000	-	-180,000	-180,000
		174	Purchase of Stationery	600,000	103,000	-497,000	-	-497,000	-497,000
		190	Miscellaneous Other Charges	500,000	85,000	-415,000	-	-415,000	-415,000
		194	Traming Expenses*	300,000	55,000	-245,000	-	-245,000	-245,000
		210	Purchase of Additional Vehicles*	2,000,000	350,000	-1,650,000	-	-1,650,000	-1,650,000
		220	Purchase of Plant and Equipment*	1,000,000	175,000	-825,000	-	-825,000	-825,000
		250	Maintenance of Plant, Machinery and Equipment	500,000	88,000	-412,000	-	-412,000	-412,000
		260	Maintenance of Buildings and Stations	1,000,000	173,000	-827,000	-	-827,000	-827,000
			NET EXPENDITURE SUBHEAD 050 KShs			-18,129,000	-	-18,129,000	-18,129,000
			NET EXPENDITURE HEAD 763 KShs			-18,129,000	-	-18,129,000	-18,129,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	451		104 Information Management for Agriculture						
			764 Range and Arid Land Research						
			451 Marsabit Arid Lands						
		001	Casual Labour <i>Additional funds are required due to a shortfall in the original provision</i>	151,000	201,000	50,000	50,000	-	-
		174	Purchase of Stationery	174,957	74,957	-100,000	-100,000	-	-
		250	Maintenance of Plant, Machinery and Equipment <i>Additional funds are required due to a shortfall in the original provision</i>	44,000	94,000	50,000	50,000	-	-
		260	Maintenance of Buildings and Stations <i>Additional funds are required to carry-out minor alterations</i>	44,000	94,000	50,000	50,000	-	-
			GROSS EXPENDITURE KShs			50,000	50,000	-	-
			Appropriations in Aid						
		902	Direct Payment - EDF/EEC	11,698,826	11,748,826	50,000	-	-	-
			NET EXPENDITURE SUBHEAD 451 KShs			-	50,000	-	-
			471		471 Kiboko Research Centre				
	001	Casual Labour <i>Additional funds are required to cater for a shortfall in the original provision</i>	908,600	1,008,600	100,000	100,000	-	-	
	110	Travelling and Accommodation Expenses <i>Additional funds are required to cater for increased cost of travelling</i>	2,642,310	3,242,310	600,000	600,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	471		104 Information Management for Agriculture						
			764 Range and Arid Land Research						
			471 Kiboko Research Centre						
		174	Purchase of Stationery	236,500	136,500	-100,000	-100,000	-	-
		184	Contracted Professional Services	4,135,345	3,435,345	-700,000	-700,000	-	-
		250	Maintenance of Plant, Machinery and Equipment <i>Additional funds are required due to a shortfall in the original provision.</i>	165,000	215,000	50,000	50,000	-	-
			GROSS EXPENDITURE KShs			-50,000	-50,000	-	-
			Appropriations in Aid						
		902	Direct Payment - EDF/EEC	13,929,722	13,879,722	-50,000	-	-	-
			NET EXPENDITURE SUBHEAD 471 KShs			-	-50,000	-	-
	NET EXPENDITURE HEAD 764 KShs			-	-	-	-		
765	740		765 Animal Production Research						
			740 Nakuru District						
		100	Transport Operating Expenses	200,000	35,000	-165,000	-	-165,000	-165,000
		110	Travelling and Accommodation Expenses	250,000	44,000	-206,000	-	-206,000	-206,000
		121	Telephone Expenses	120,000	22,000	-98,000	-	-98,000	-98,000
		150	Purchase of Supplies for Production	300,000	51,000	-249,000	-	-249,000	-249,000

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	740		104 Information Management for Agriculture						
			765 Animal Production Research						
			740 Nakuru District						
		151	Purchase of Drugs	150,000	26,000	-124,000	-	-124,000	-124,000
		152	Purchase of Sera and Vaccine	120,000	22,000	-98,000	-	-98,000	-98,000
		153	Purchase of Fungicides, Insecticides and Sprays	100,000	17,000	-83,000	-	-83,000	-83,000
		156	Purchase of Laboratory Stores	100,000	17,000	-83,000	-	-83,000	-83,000
		171	Publishing and Printing Expenses	120,000	22,000	-98,000	-	-98,000	-98,000
	174	Purchase of Stationery	25,000	5,000	-20,000	-	-20,000	-20,000	
	260	Maintenance of Buildings and Stations	800,000	137,000	-663,000	-	-663,000	-663,000	
				NET EXPENDITURE SUBHEAD 740 KShs			-1,887,000	-	-1,887,000
		741		741 National Dairy Research Centre - Naivasha					
		100	Transport Operating Expenses	1,000,000	230,000	-770,000	-	-770,000	-770,000
		110	Travelling and Accommodation Expenses	1,500,000	140,000	-1,360,000	-	-1,360,000	-1,360,000
		121	Telephone Expenses	420,000	310,000	-110,000	-	-110,000	-110,000
		150	Purchase of Supplies for Production	2,500,000	290,000	-2,210,000	-	-2,210,000	-2,210,000
		153	Purchase of Fungicides, Insecticides and Sprays	250,000	72,000	-178,000	-	-178,000	-178,000
	156	Purchase of Laboratory Stores	500,000	45,000	-455,000	-	-455,000	-455,000	
	172	Purchase of Uniforms and Clothing	120,000	20,000	-100,000	-	-100,000	-100,000	
	173	Library Expenses	100,000	40,000	-60,000	-	-60,000	-60,000	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	741		104 Information Management for Agriculture							
			765 Animal Production Research							
			741 National Dairy Research Centre - Naivasha							
		174	Purchase of Stationery	300,000	25,000	-275,000	-	-275,000	-275,000	
		175	Advertising and Publicity	50,000	26,000	-24,000	-	-24,000	-24,000	
		185	Computer Expenses	200,000	42,000	-158,000	-	-158,000	-158,000	
		250	Maintenance of Plant, Machinery and Equipment	250,000	61,000	-189,000	-	-189,000	-189,000	
		260	Maintenance of Buildings and Stations	400,000	58,000	-342,000	-	-342,000	-342,000	
		295	Minor Alterations and Maintenance Works	300,000	42,000	-258,000	-	-258,000	-258,000	
		420	Construction of Water Supplies and Sewerage	200,000	13,000	-187,000	-	-187,000	-187,000	
		NET EXPENDITURE SUBHEAD 741 KShs			-6,676,000		-6,676,000	-6,676,000		
		742		742 Poultry Research - Naivasha						
			100	Transport Operating Expenses	600,000	105,000	-495,000	-	-495,000	-495,000
			110	Travelling and Accommodation Expenses	650,000	111,000	-539,000	-	-539,000	-539,000
			150	Purchase of Supplies for Production	1,200,000	205,000	-995,000	-	-995,000	-995,000
			153	Purchase of Fungicides, Insecticides and Sprays	400,000	69,000	-331,000	-	-331,000	-331,000
			156	Purchase of Laboratory Stores	200,000	35,000	-165,000	-	-165,000	-165,000
			157	Purchase of Animals	150,000	26,000	-124,000	-	-124,000	-124,000
			172	Purchase of Uniforms and Clothing	70,000	13,000	-57,000	-	-57,000	-57,000
			174	Purchase of Stationery	313,000	54,000	-259,000	-	-259,000	-259,000

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	742		104 Information Management for Agriculture						
			765 Animal Production Research						
			742 Poultry Research - Naivasha						
		185	Computer Expenses	120,000	22,000	-98,000	-	-98,000	-98,000
		190	Miscellaneous Other Charges	300,000	52,000	-248,000	-	-248,000	-248,000
		250	Maintenance of Plant, Machinery and Equipment	120,000	22,000	-98,000	-	-98,000	-98,000
		260	Maintenance of Buildings and Stations	430,000	74,000	-356,000	-	-356,000	-356,000
		270	Maintenance of Water Supplies and Sewerage	150,000	30,000	-120,000	-	-120,000	-120,000
			NET EXPENDITURE SUBHEAD 742 KShs			-3,885,000	-	-3,885,000	-3,885,000
		743		743 Lanet Beef Research Centre					
	100		Transport Operating Expenses	931,000	160,000	-771,000	-	-771,000	-771,000
	110		Travelling and Accommodation Expenses	950,000	163,000	-787,000	-	-787,000	-787,000
	120		Postal and Telegrams Expenses	5,000	1,000	-4,000	-	-4,000	-4,000
	121		Telephone Expenses	380,000	66,000	-314,000	-	-314,000	-314,000
	130		Official Entertainment	136,800	25,000	-111,800	-	-111,800	-111,800
	140		Electricity Expenses	308,750	53,000	-255,750	-	-255,750	-255,750
	150		Purchase of Supplies for Production	1,501,000	260,000	-1,241,000	-	-1,241,000	-1,241,000
	153		Purchase of Fungicides, Insecticides and Sprays	285,000	49,000	-236,000	-	-236,000	-236,000
	156		Purchase of Laboratory Stores	62,700	12,000	-50,700	-	-50,700	-50,700
	157	Purchase of Animals	627,475	110,000	-517,475	-	-517,475	-517,475	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
765	743		104 Information Management for Agriculture	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			765 Animal Production Research							
			743 Lanet Beef Research Centre							
		172	Purchase of Uniforms and Clothing	41,990	8,000	-33,990	-	-33,990	-33,990	
		174	Purchase of Stationery	134,900	24,000	-110,900	-	-110,900	-110,900	
		175	Advertising and Publicity	62,320	12,000	-50,320	-	-50,320	-50,320	
		176	Show Expenses	152,950	27,000	-125,950	-	-125,950	-125,950	
		185	Computer Expenses	131,100	23,000	-108,100	-	-108,100	-108,100	
		250	Maintenance of Plant, Machinery and Equipment	275,500	47,000	-228,500	-	-228,500	-228,500	
		260	Maintenance of Buildings and Stations	446,500	77,000	-369,500	-	-369,500	-369,500	
	270	Maintenance of Water Supplies and Sewerage	118,750	22,000	-96,750	-	-96,750	-96,750		
			NET EXPENDITURE SUBHEAD 743 KShs			-5,412,735	-	-5,412,735	-5,412,735	
		744		744 Pasture and Fodder Research						
			100	Transport Operating Expenses	600,000	103,000	-497,000	-	-497,000	-497,000
			110	Travelling and Accommodation Expenses	850,000	150,000	-700,000	-	-700,000	-700,000
			120	Postal and Telegrams Expenses	160,000	28,000	-132,000	-	-132,000	-132,000
			121	Telephone Expenses	100,000	20,000	-80,000	-	-80,000	-80,000
		150	Purchase of Supplies for Production	500,000	87,000	-413,000	-	-413,000	-413,000	
		154	Purchase of Farm Inputs	500,000	87,000	-413,000	-	-413,000	-413,000	
		171	Publishing and Printing Expenses	40,000	8,000	-32,000	-	-32,000	-32,000	

VOTE D10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	744		104 Information Management for Agriculture							
			765 Animal Production Research							
			744 Pasture and Fodder Research							
		185	Computer Expenses	145,000	26,000	-119,000	-	-119,000	-119,000	
		250	Maintenance of Plant, Machinery and Equipment	290,000	50,000	-240,000	-	-240,000	-240,000	
		260	Maintenance of Buildings and Stations	120,000	22,000	-98,000	-	-98,000	-98,000	
			NET EXPENDITURE SUBHEAD 744	KShs			-2,724,000	-	-2,724,000	-2,724,000
			NET EXPENDITURE HEAD 765	KShs			-20,584,735	-	-20,584,735	-20,584,735
	NET EXPENDITURE SUBVOTE 104	KShs			-529,003,949	-309,650,000	-460,150,000	-529,003,949		
	Total Change In Net Expenditure Vote D10									
	MINISTRY OF AGRICULTURE	KShs			166,367,359	-321,142,420	233,171,601	166,367,359		

VOTE D11 MINISTRY OF HEALTH

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Health, for capital expenditure including general administration and planning, buildings, equipment, curative health, preventive medicine and promotive health, rural health services, integrated rural health and family planning programme, health training and research, Kenyatta National Hospital, medical supplies and grants to non-government hospitals

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
110 General Administration and Planning	-159,654,800	165,770,000	-325,424,800
111 Curative Health	-455,252,677	-443,591,920	-11,660,757
112 Preventive Medicine and Promotive Health	-684,352,600	-630,760,500	-53,592,100
113 Rural Health Services	254,362,068	252,170,131	2,191,937
114 Health Training and Research	-168,160,000	-158,160,000	-10,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D11 MINISTRY OF HEALTH	KShs. -1,213,058,009	-814,572,289	-398,485,720

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
310		110 General Administration and Planning						
		310 Headquarters Administrative Services						
	501	Revolving Drug Fund	3,280,000	6,350,000	3,070,000	3,070,000	-	-
		Appropriations in Aid						
	906	Direct Payment - BELGIUM	3,280,000	6,350,000	3,070,000	-	-	-
		Change in Net Expenditure Head 310 KShs			-	3,070,000	-	-
311		311 Headquarters Administrative Professional Services						
	190	Policy Development and Monitoring	2,542,800	2,418,000	-124,800	-	-	-124,800
	192	New Kenya Health Sector	-	3,000,000	3,000,000	3,000,000	3,000,000	-
	402	Procurement of Goods	100,300,000	219,700,000	119,400,000	109,700,000	49,700,000	9,700,000
	405	Consultancy and Training	200,300,000	140,300,000	-60,000,000	-90,000,000	30,000,000	30,000,000
	407	Work Plan Grants	465,000,000	240,000,000	-225,000,000	140,000,000	-365,000,000	-365,000,000
		GROSS EXPENDITURE KShs			-162,724,800	162,700,000	-282,300,000	-325,424,800
		Appropriations in Aid						
	940	Direct Payment-IDA	-	3,000,000	3,000,000	-	-	-
	953	Direct Payment - IDA	140,300,000	300,000,000	159,700,000	-	-	-
		Total Appropriations in Aid KShs			162,700,000	-	-	-
		Change in Net Expenditure Head 311 KShs			-325,424,800	162,700,000	-282,300,000	-325,424,800
		Change in Net Expenditure Subvote 110 KShs			-325,424,800	165,770,000	-282,300,000	-325,424,800

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		111 Curative Health	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
316		316 Provincial Hospitals						
	222	Supply of Medical Equipment Phase II**	320,000,000	2,631,232	-317,368,768	-300,000,000	-	-17,368,768
	261	Rehabilitation of Embu PGH - BADEA	117,000,000	25,000,000	-92,000,000	-62,000,000	-	-30,000,000
		GROSS EXPENDITURE KShs			-409,368,768	-362,000,000	-	-47,368,768
		Appropriations in Aid						
	951	Direct Payment - BADEA	87,000,000	25,000,000	-62,000,000	-	-	-
	954	Direct Payment - SPAIN	300,000,000		-300,000,000	-	-	-
		Total Appropriations in Aid KShs			-362,000,000	-	-	-
		Change in Net Expenditure Head 316 KShs			-47,368,768	-362,000,000	-	-47,368,768
317		317 District Hospitals						
	213	District Health Services and Systems Development Programme (DHSSDP)	100,000,000	50,000,000	-50,000,000	-50,000,000	-	-
	223	Decentralization of Health Services	74,000,000	42,408,080	-31,591,920	-31,591,920	-	-
	261	Rehabilitation of Mortuary	18,500,000	5,500,000	-13,000,000	-	-	-13,000,000
	264	Decentralization of District Health	15,522,000	10,020,000	-5,502,000	-	-3,510,000	-5,502,000
	295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	49,514,915	80,224,926	30,710,011	-	-	30,710,011
	400	Construction of Buildings - Non-Residential (PB)*	30,388,038	59,888,038	29,500,000	-	-	29,500,000
		GROSS EXPENDITURE KShs			-39,883,909	-81,591,920	-3,510,000	41,708,011
		Appropriations in Aid						
	941	Direct Payment - UK	74,000,000	42,408,080	-31,591,920	-	-	-
	948	Direct Payment - EDF/EEC	100,000,000	50,000,000	-50,000,000	-	-	-
		Total Appropriations in Aid KShs			-81,591,920	-	-	-
		Change in Net Expenditure Head 317 KShs			41,708,011	-81,591,920	-3,510,000	41,708,011

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
318		111 Curative Health						
		318 Mental Health Services						
	295	Minor Alterations and Maintenance Works (Rehabilitation of Buildings)	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
	458	Minor Roads Improvement (Tarmacking)	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head 318			-6,000,000	-	-	-6,000,000
		Change in Net Expenditure Subvote 111			-11,660,757	-443,591,920	-3,510,000	-11,660,757
323		112 Preventive Medicine and Promotive Health						
		323 Environmental Health Services						
	009	School PHAST	10,779,600	3,966,000	-6,813,600	-3,697,500	-2,749,500	-3,116,100
	193	Community PHAST	8,073,000	3,430,000	-4,643,000	-2,322,500	-2,047,500	-2,320,500
		GROSS EXPENDITURE			-11,456,600	-6,020,000	-4,797,000	-5,436,600
		Appropriations in Aid						
	901	Direct Payment - UNICEF	5,070,000	2,747,500	-2,322,500	-	-	-
	902	Direct Payment - UNICEF	6,747,000	3,049,500	-3,697,500	-	-	-
		Total Appropriations in Aid			-6,020,000	-	-	-
		Change in Net Expenditure Head 323			-5,436,600	-6,020,000	-4,797,000	-5,436,600
325		325 Communicable Diseases Control						
	020	Safe Motherhood Initiative	30,864,600	30,186,000	-678,600	5,089,500	-5,089,500	-5,768,100
	103	Voluntary Counselling and Testing	2,028,000	1,950,000	-78,000	585,000	-585,000	-663,000
	105	Malaria Control	64,295,400	63,414,000	-881,400	-	-6,610,500	-881,400
	106	Expanded Programme of Immunization	121,680,000	96,300,000	-25,380,000	14,800,000	-35,100,000	-40,180,000
	107	Care for People Living with AIDS and STD Control	2,028,000	1,950,000	-78,000	585,000	-585,000	-663,000

VOTE D 11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		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.	KShs.	
325	112 Preventive Medicine and Promotive Health								
	325 Communicable Diseases Control								
151	Purchase of Drugs and Supplies	17,400,000	4,000,000	-13,400,000					
192	Kenya HIV/AIDS Prevention and Care Programme	620,000,000	100,000,000	-520,000,000					
194	Training Expenses	178,400,000	66,000,000	-112,400,000					
	GROSS EXPENDITURE KShs			-672,896,000			-624,740,500	-48,155,500	
	Appropriations in Aid								
902	Direct Payment - UNICEF	23,400,000	28,489,500	5,089,500					
904	Direct Payment - UNICEF	70,200,000	85,000,000	14,800,000					
908	Direct Payment - UK	17,400,000	4,000,000	-13,400,000					
909	Direct Payment - BELGIUM	1,170,000	1,755,000	585,000					
910	Direct Payment - UK	178,400,000	66,000,000	-112,400,000					
912	Direct Payment - BELGIUM	1,170,000	1,755,000	585,000					
921	Direct Payment - UK	620,000,000	100,000,000	-520,000,000					
	Total Appropriations in Aid KShs			-624,740,500					
	Change in Net Expenditure Head 325 KShs			-48,155,500			-47,970,000	-48,155,500	
	Change in Net Expenditure Subvote 112 KShs			-53,592,100			-624,740,500	-53,592,100	
335	113 Rural Health Services								
	335 Rural Health Centres and Dispensaries								
101	Drug Supply to Health Facilities		180,000,000	180,000,000			180,000,000		
102	Technical Assistance and Supply of Equipment	19,370,450	10,000,000	-9,370,450			-9,370,450		
106	Iron Deficiency Anaemia (IDA) Control	6,973,200	4,652,000	-2,321,200			-67,000		
108	Prevention of Mother to Child Transmission (PMTCT)	21,216,000	11,560,000	-9,656,000			-8,330,000		
109	Integrated Early Childhood Development	6,700,200	6,474,000	-226,200			1,696,500		
147	Health and Nutrition Emergency Response	12,756,666	7,756,666	-5,000,000			-4,922,000		
149	Infant and Young Child Feeding	8,299,590	7,644,390	-655,200			1,048,276		

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		113 Rural Health Services						
335		335 Rural Health Centres and Dispensaries						
	158	Rural Health Centres and Dispensaries (Rehabilitation)	30,000,000	46,716,384	16,716,384	-	-	16,716,384
	159	Community Nutrition and Support	811,200	756,600	-54,600	409,500	-409,500	-464,100
	195	Strengthening Intergrated Reproductive Health Services at District Level	16,103,880	3,800,000	-12,303,880	-8,268,000	-4,035,880	-4,035,880
	243	PHC Activities	39,740,000	50,133,305	10,393,305	10,393,305	-	-
	244	Health Sector Support	170,000,000	60,000,000	-110,000,000	-110,000,000	-	-
	287	Kenya Family Health Programme (KFHP)	40,000,000	239,580,000	199,580,000	199,580,000	-	-6,000,000
	288	Family Planning III	38,000,000	32,000,000	-6,000,000	-	-	-12,000,000
	298	Family Planning and Reproductive Health	151,448,000	139,448,000	-12,000,000	-	-5,813,833	7,186,167
	400	Construction of Buildings - Non-Residential	153,167,970	160,354,137	7,186,167	-	-40,000,000	8,073,742
	401	Rural Health Services (ADB -II)	141,000,000	149,073,742	8,073,742	-	-40,000,000	8,073,742
		GROSS EXPENDITURE			254,362,068	252,170,131	-56,908,713	2,191,937
		Appropriations in Aid						
	901	Direct Payment - IFAD	19,500,000	11,170,000	-8,330,000	-	-	-
	902	Direct Payment - BELGIUM	19,370,450	10,000,000	-9,370,450	-	-	-
	908	Direct Payment - UNFPA	8,268,000	-	-8,268,000	-	-	-
	915	Direct Payment - FRG	39,950,600	50,753,405	10,802,805	-	-	-
	916	Direct Payment - UNICEF	6,240,390	187,288,666	181,048,276	-	-	-
	930	Direct Payment - JAPAN	11,898,666	6,976,666	-4,922,000	-	-	-
	938	Direct Payment - UNICEF	4,212,000	5,908,500	1,696,500	-	-	-
	947	Direct Payment - EDF/EEC	40,000,000	239,580,000	199,580,000	-	-	-
	949	Direct Payment - DENMARK	174,056,000	63,989,000	-110,067,000	-	-	-
		Total Appropriations in Aid			252,170,131	-	-	-
		Change in Net Expenditure Head 335			2,191,937	252,170,131	-56,908,713	2,191,937

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	
		113 Rural Health Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
594		594 Integrated Rural Health Services (Environmental Health Programme)						
	194	Training Expenses**	27,750,000	23,720,000	-4,030,000	-4,030,000	-	-
	299	Procurement of Goods	122,250,000	126,280,000	4,030,000	4,030,000	-	-
		GROSS EXPENDITURE			-	-	-	-
		Change in Net Expenditure Head 594			-	-	-	-
		Change in Net Expenditure Subvote 113			2,191,937	252,170,131	-56,908,713	2,191,937
		114 Health Training and Research						
643		643 Kenya Medical Research Institute						
	222	Establishment and Equipment for Parasitic Centre -KEMRI	250,000,000	81,840,000	-168,160,000	-158,160,000	-	-10,000,000
		Appropriations in Aid						
	910	Direct Payment - JAPAN	240,000,000	81,840,000	-158,160,000	-	-	-
		Change in Net Expenditure Head 643			-10,000,000	-158,160,000	-	-10,000,000
		Change in Net Expenditure Subvote 114			-10,000,000	-158,160,000	-	-10,000,000

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		Total Change in Net Expenditure Vote D11 MINISTRY OF HEALTH			-398,485,720	-814,572,289	-395,485,713	-398,485,720

Total original net Estimates	KShs.	1,893,845,900
Less - Reduction as above		<u>-398,485,720</u>
NET TOTAL	KShs.	<u>1,495,360,180</u>

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
310	000		110 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			310 Headquarters Administrative Services						
			000 Headquarters						
		501	Revolving Drug Fund <i>Additional funds are required due to increased cost of drugs</i>	3,280,000	6,350,000	3,070,000	3,070,000	-	-
			Appropriations in Aid						
		906	Direct Payment - BELGIUM	3,280,000	6,350,000	3,070,000	-	-	-
		NET EXPENDITURE SUBHEAD 000	KShs			-	3,070,000	-	-
		NET EXPENDITURE HEAD 310	... .. KShs			-	3,070,000	-	-
311	000		311 Headquarters Administrative Professional Services						
			000 Headquarters						
		190	Policy Development and Monitoring	2,542,800	2,418,000	-124,800	-	-	-124,800
		192	New Kenya Health Sector <i>Funds are required for project preparation and launch of the new Health sector facility</i>	-	3,000,000	3,000,000	3,000,000	3,000,000	-
			GROSS EXPENDITURE KShs			2,875,200	3,000,000	3,000,000	-124,800

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
311	000		110 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			311 Headquarters Administrative Professional Services						
			000 Headquarters						
			Appropriations in Aid						
		940	Direct Payment-IDA	-	3,000,000	3,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-124,800	3,000,000	3,000,000	-124,800
			010 Health Development Project (DARE Project)						
		402	Procurement of Goods <i>Additional funds are required to cater for increased cost of goods</i>	100,300,000	219,700,000	119,400,000	109,700,000	49,700,000	9,700,000
		405	Consultancy and Training	200,300,000	140,300,000	-60,000,000	-90,000,000	30,000,000	30,000,000
		407	WorkPlan Grants	465,000,000	240,000,000	-225,000,000	140,000,000	-365,000,000	-365,000,000
			GROSS EXPENDITURE KShs			-165,600,000	159,700,000	-285,300,000	-325,300,000
			Appropriations in Aid						
953	Direct Payment - IDA	140,300,000	300,000,000	159,700,000	-	-	-		
	NET EXPENDITURE SUBHEAD 010 KShs			-325,300,000	159,700,000	-285,300,000	-325,300,000		
	NET EXPENDITURE HEAD 311 KShs			-325,424,800	162,700,000	-282,300,000	-325,424,800		
	NET EXPENDITURE SUBVOTE 110 KShs			-325,424,800	165,770,000	-282,300,000	-325,424,800		

VOIE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
316	000		111 Curative Health	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			316 Provincial Hospitals						
			000 Headquarters						
		222	Supply of Medical Equipment Phase 11*	320,000,000	2,631,232	-317,368,768	-300,000,000	-	-17,368,768
			Appropriations in Aid						
		954	Direct Payment - SPAIN	300,000,000	-	-300,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-17,368,768	-300,000,000	-	-17,368,768
			410 Embu Provincial General Hospital						
		261	Rehabilitation of Embu Povincial General Hospital	117,000,000	25,000,000	-92,000,000	-62,000,000	-	-30,000,000
			Appropriations in Aid						
951	Direct Payment - BADEA	87,000,000	25,000,000	-62,000,000	-	-	-		
	NET EXPENDITURE SUBHEAD 410 KShs			-30,000,000	-62,000,000	-	-30,000,000		
	NET EXPENDITURE HEAD 316 KShs			-47,368,768	-362,000,000	-	-47,368,768		

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
317	000		111 Curative Health						
			317 District Hospitals						
			000 Headquarters						
		213	District Health Services and Systems Development Programme (DHSSDP)	100,000,000	50,000,000	-50,000,000	-50,000,000	-	-
		223	Decentralization of Health Services	74,000,000	42,408,080	-31,591,920	-31,591,920	-	-
		261	Rehabilitation of Mortuary	18,500,000	5,500,000	-13,000,000	-	-	-13,000,000
		264	Decentralization of District Health	15,522,000	10,020,000	-5,502,000	-	-3,510,000	-5,502,000
		295	Rehabilitation of District Hospitals <i>Additional funds are required to complete stalled projects</i>	32,000,000	62,710,011	30,710,011	-	-	30,710,011
			GROSS EXPENDITURE KShs			-69,383,909	-81,591,920	-3,510,000	12,208,011
			Appropriations In Aid						
		941	Direct Payment - UK	74,000,000	42,408,080	-31,591,920	-	-	-
		948	Direct Payment - BDF/EEC	100,000,000	50,000,000	-50,000,000	-	-	-
			Total Appropriations in Aid KShs			-81,591,920	-	-	-
	NET EXPENDITURE SUBHEAD 000 KShs			12,208,011	-81,591,920	-3,510,000	12,208,011		
	331 Mkowe Sub-District Hospital								
400	Construction of Buildings - Non-Residential (PB)* <i>Funds are required to pay a pending bill</i>	-	33,000,000	33,000,000	-	-	33,000,000		
	NET EXPENDITURE SUBHEAD 331 KShs			33,000,000	-	-	33,000,000		

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			111 Curative Health	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
317	890		317 District Hospitals						
			890 Buret District Hospital (Kapkatet)						
		400	Construction of Buildings - Non-Residential	3,500,000	-	-3,500,000	-	-	-3,500,000
			NET EXPENDITURE SUBHEAD 890 .. KShs			-3,500,000	-	-	-3,500,000
			NET EXPENDITURE HEAD 317 KShs			41,708,011	-81,591,920	-3,510,000	-41,708,011
318	000		318 Mental Health Services						
			000 Headquarters						
		295	Minor Alterations and Maintenance Works	1,000,000	-	-1,000,000	-	-	-1,000,000
		458	Minor Roads Improvement (Tarmacking)	5,000,000	-	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUBHEAD 000 .. KShs			-6,000,000	-	-	-6,000,000
			NET EXPENDITURE HEAD 318 KShs			-6,000,000	-	-	-6,000,000
			NET EXPENDITURE SUBVOTE 111 KShs			-11,660,757	-443,591,920	-3,510,000	-11,660,757

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
323	000		112 Preventive Medicine and Promotive Health						
			323 Environmental Health Services						
			000 Headquarters						
		009	School PHAST	10,779,600	3,966,000	-6,813,600	-3,697,500	-2,749,500	-3,116,100
		193	Community PHAST	8,073,000	3,430,000	-4,643,000	-2,322,500	-2,047,500	-2,320,500
			GROSS EXPENDITURE KShs			-11,456,600	-6,020,000	-4,797,000	-5,436,600
			Appropriations in Aid						
		901	Direct Payment - UNICEF	5,070,000	2,747,500	-2,322,500	-	-	-
		902	Direct Payment - UNICEF	6,747,000	3,049,500	-3,697,500	-	-	-
			Total Appropriations in Aid KShs			-6,020,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-5,436,600	-6,020,000	-4,797,000	-5,436,600
			NET EXPENDITURE HEAD 323 KShs			-5,436,600	-6,020,000	-4,797,000	-5,436,600
325	000		325 Communicable Diseases Control						
			000 Headquarters						
		020	Safe Motherhood Initiative	30,864,600	30,186,000	-678,600	5,089,500	-5,089,500	-5,768,100
		103	Voluntary Counselling and Testing	2,028,000	1,950,000	-78,000	585,000	-585,000	-663,000
		105	Malana Control	64,295,400	63,414,000	-881,400	-	-6,610,500	-881,400
		106	Expend Programme of Immunization	121,680,000	96,300,000	-25,380,000	14,800,000	-35,100,000	-40,180,000

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change In Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
325	000		112 Preventive Medicine and Promotive Health						
			325 Communicable Diseases Control						
			000 Headquarters						
		107	Care for People Living with AIDS and STD Control	2,028,000	1,950,000	-78,000	585,000	-585,000	-663,000
		151	Purchase of Drugs and Dressing	17,400,000	4,000,000	-13,400,000	-13,400,000	-	-
		192	Kenya HIV/AIDS Prevention and Care Programme	620,000,000	100,000,000	-520,000,000	-520,000,000	-	-
		194	Malana Control in Kenya	178,400,000	66,000,000	-112,400,000	-112,400,000	-	-
			GROSS EXPENDITURE KShs			-672,896,000	-624,740,500	-47,970,000	-48,155,500
			Appropriations in Aid						
		902	Direct Payment - UNICEF	23,400,000	28,489,500	5,089,500	-	-	-
		904	Direct Payment - UNICEF	70,200,000	85,000,000	14,800,000	-	-	-
		908	Direct Payment - UK	17,400,000	4,000,000	-13,400,000	-	-	-
		909	Direct Payment - UNICEF	1,170,000	1,755,000	585,000	-	-	-
		910	Direct Payment - UK	178,400,000	66,000,000	-112,400,000	-	-	-
		912	Direct Payment - UNICEF	1,170,000	1,755,000	585,000	-	-	-
		921	Direct Payment - UK	620,000,000	100,000,000	-520,000,000	-	-	-
	Total Appropriations in Aid KShs			-624,740,500					
	NET EXPENDITURE SUBHEAD 000 KShs				-48,155,500	-624,740,500	-47,970,000	-48,155,500	
	NET EXPENDITURE HEAD 325 KShs				-48,155,500	-624,740,500	-47,970,000	-48,155,500	
	NET EXPENDITURE SUBVOTE 112 KShs				-53,592,100	-630,760,500	-52,767,000	-53,592,100	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		113 Rural Health Services 335 Rural Health Centres and Dispensaries 000 Headquarters						
		101	Drug Supply to Health Facilities <i>Funds are required to procure drugs and other medical equipment for health facilities.</i>	-	180,000,000	180,000,000	180,000,000	-	-
		102	Technical Assistance and Supply of Equipment	19,370,450	10,000,000	-9,370,450	-9,370,450	-	-
		158	Rural Health Centres and Dispensaries (Rehabilitation) <i>Additional funds are required for completion of ongoing rehabilitation works at health centres and dispensaries</i>	30,000,000	46,716,384	16,716,384	-	-	16,716,384
		243	Productive Health Project <i>Additional funds are required for productive health activities</i>	39,740,000	50,133,305	10,393,305	10,393,305	-	-
		244	Health Sector Support	170,000,000	60,000,000	-110,000,000	-110,000,000	-	-
		401	Rural Health Services (ADB -II) <i>Additional funds are required to support rural health activities.</i>	141,000,000	149,073,742	8,073,742	-	-40,000,000	8,073,742
			GROSS EXPENDITURE KShs			95,812,981	71,022,855	-40,000,000	24,790,126
			Appropriations in Aid						
		902	Direct Payment - BELGIUM	19,370,450	10,000,000	-9,370,450	-	-	-
		915	Direct Payment - FRG	39,740,000	50,133,305	10,393,305	-	-	-
		916	Direct Payment - DANIDA	-	180,000,000	180,000,000	-	-	-
		949	Direct Payment - DENMARK	170,000,000	60,000,000	-110,000,000	-	-	-
			Total Appropriations in Aid KShs			71,022,855	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			24,790,126	71,022,855	-40,000,000	24,790,126

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	010		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			010 Family Planning							
		106	Iron Deficiency Anaemia (IDA) Control	6,973,200	4,652,000	-2,321,200	-67,000	-1,989,000	-2,254,200	
		108	Prevention of Mother to Child Transmission (PMTCT)	21,216,000	11,560,000	-9,656,000	-8,330,000	-1,170,000	-1,326,000	
		109	Integrated Early Childhood Development	6,700,200	6,474,000	-226,200	1,696,500	-1,696,500	-1,922,700	
		147	Health and Nutrition Emergency Response	12,756,666	7,756,666	-5,000,000	-4,922,000	-390,000	-78,000	
		149	Control of Malaria	8,299,590	7,644,390	-655,200	1,048,276	-1,404,000	-1,703,476	
		159	Community Nutrition and Support	811,200	756,600	-54,600	409,500	-409,500	-464,100	
		195	Strengthening Integrated Reproductive Health Services at District Level	16,103,880	3,800,000	-12,303,880	-8,268,000	-4,035,880	-4,035,880	
		287	Kenya Family Health Programme (KFHP) <i>Additional funds are required to cater for increased project activities</i>	40,000,000	239,580,000	199,580,000	199,580,000	-	-	
		288	Family Planning III	38,000,000	32,000,000	-6,000,000	-	-	-6,000,000	
		298	Family Planning and Reproductive Health	151,448,000	139,448,000	-12,000,000	-	-	-12,000,000	
			GROSS EXPENDITURE KShs			151,362,920	181,147,276	-11,094,880	-29,784,356	
	Appropriations in Aid									
901	Direct Payment - UNICEF	19,500,000	11,170,000	-8,330,000	-	-	-			
908	Direct Payment - UNFPA	8,268,000	-	-8,268,000	-	-	-			
915	Direct Payment - UNICEF	210,600	620,100	409,500	-	-	-			
916	Direct Payment - UNICEF	6,240,390	7,288,666	1,048,276	-	-	-			

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	010		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			010 Family Planning							
			Appropriations in Aid							
		930	Direct Payment - UNICEF	11,898,666	6,976,666	-4,922,000	-	-	-	
		938	Direct Payment - UNICEF	4,212,000	5,908,500	1,696,500	-	-	-	
	947	Direct Payment - EDF/EEC	40,000,000	239,580,000	199,580,000	-	-	-		
	949	Direct Payment - UNICEF	4,056,000	3,989,000	-67,000	-	-	-		
		Total Appropriations in Aid KShs			181,147,276	-	-	-		
		NET EXPENDITURE SUBHEAD 010 KShs					-29,784,356	181,147,276	-11,094,880	-29,784,356
	220		220 Kerugoya District Hospital							
	400	Civil Works	5,650,000	4,650,000	-1,000,000	-	-1,000,000	-1,000,000		
	NET EXPENDITURE SUBHEAD 220 KShs			-1,000,000	-	-1,000,000	-1,000,000			
240		240 Nyaburara District Hospital								
400	Civil Works	7,916,500	5,916,500	-2,000,000	-	-2,000,000	-2,000,000			
	NET EXPENDITURE SUBHEAD 240 KShs			-2,000,000	-	-2,000,000	-2,000,000			

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	250		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			250 Nyeri District							
		194	Training Expenses**	618,900	400,000	-218,900	-	-218,900	-218,900	
		400	Construction of Buildings - Non-Residential	5,475,800	4,475,800	-1,000,000	-	-1,000,000	-1,000,000	
			NET EXPENDITURE SUBHEAD 250 KShs			-1,218,900	-	-1,218,900	-1,218,900	
		260		260 Thika District Hospital						
			400	Civil Works	4,214,500	3,214,500	-1,000,000	-	-1,000,000	-1,000,000
				NET EXPENDITURE SUBHEAD 260 KShs			-1,000,000	-	-1,000,000	-1,000,000
		270		270 Maragua District						
			194	Training Expenses** <i>Additional funds are required to meet the cost of actual training programmes</i>	228,225	447,125	218,900	-	218,900	218,900
			400	Civil Works	2,836,140	2,022,307	-813,833	-	-813,833	-813,833
				NET EXPENDITURE SUBHEAD 270 KShs			-594,933	-	-594,933	-594,933

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	714		113 Rural Health Services						
			335 Rural Health Centres and Dispensaries						
		714 Kajong'a Dispensary							
	400	Construction of Buildings - Non-Residential	1,800,000	-	-1,800,000	-	-	-1,800,000	
		NET EXPENDITURE SUBHEAD 714 KShs			-1,800,000	-	-	-1,800,000	
	751		751 Kajong'a Dispensary						
		400	Construction of Buildings <i>Funds under this item are due to a change of geographical/subhead code from 714 to 751 where the facility is situated</i>	-	1,800,000	1,800,000	-	-	1,800,000
		NET EXPENDITURE SUBHEAD 751 KShs			1,800,000	-	-	1,800,000	
	762		762 Embess Health Centre						
		400	Construction of Buildings - Non-Residential <i>Additional funds are required for completion of on-going works</i>	10,600,000	14,600,000	4,000,000	-	-	4,000,000
	NET EXPENDITURE SUBHEAD 762 KShs			4,000,000	-	-	4,000,000		

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	779		113 Rural Health Services 335 Rural Health Centres and Dispensaries 779 Sirikwa Health Centre						
		40Q	Construction of Buildings - Non-Residential <i>Additional funds are required for completion of the on-going works</i>	10,600,000	14,600,000	4,000,000	-	-	4,000,000
			NET EXPENDITURE SUBHEAD 770 KShs			4,000,000	-	-	4,000,000
	793		793 Lolgorian Health Centre (Trans - Mara)						
		400	Construction of Buildings - Non-Residential <i>Additional funds are required for completion of ongoing works</i>	10,600,000	15,600,000	5,000,000	-	-	5,000,000
			NET EXPENDITURE SUBHEAD 793 KShs			5,000,000	-	-	5,000,000
			NET EXPENDITURE HEAD 336 KShs			2,191,937	252,170,131	-56,908,713	2,191,937
594	000		594 Integrated Rural Health Services (Environmental Health Programme) 000 Headquarters						
		194	Training Expenses** <i>Additional funds are required to conduct more training programmes</i>	27,750,000	23,720,000	-4,030,000	-4,030,000	-	-

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
594	000		113 Rural Health Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			594 Integrated Rural Health Services(Environmental Health Programme)						
			000 Headquarters						
			Appropriations in Aid						
		907	Direct Payment - SIDA	32,250,000	28,220,000	-4,030,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-4,030,000	-	-
		600	600 Nyanza Province						
		299	Procurement of Goods <i>Additional funds are required due to increased cost of goods</i>	891,666	901,666	10,000	10,000	-	-
			Appropriations in Aid						
		907	Direct Payment - SIDA	225,000	235,000	10,000	-	-	-
		NET EXPENDITURE SUBHEAD 000 KShs			-	10,000	-	-	
	700	700 Rift Valley Province							
	299	Procurement of Goods <i>Additional funds are required due to increased cost of goods</i>	929,166	939,166	10,000	10,000	-	-	

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
594	700		113 Rural Health Services						
			594 Integrated Rural Health Services(Environmental Health Programme)						
		700 Rift Valley Province							
		Appropriations in Aid							
	907	Direct Payment - SIDA	262,500	272,500	10,000	-	-	-	
		NET EXPENDITURE SUBHEAD 700 KShs			-	10,000	-	-	
	900	900 Western Province							
	299	Procurement of Goods <i>Additional funds are required due to increased cost of goods</i>	917,168	927,168	10,000	10,000	-	-	
		Appropriations in Aid							
	907	Direct Payment - SIDA	250,500	260,500	10,000	-	-	-	
	NET EXPENDITURE SUBHEAD 900 KShs			-	10,000	-	-		
920	920 Busia District								
299	Procurement of Goods <i>Additional funds are required due to increased cost of goods</i>	20,750,000	24,750,000	4,000,000	4,000,000	-	-		

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change In Net Expenditure
594	920		113 Rural Health Services 594 Integrated Rural Health Services (Environmental Health Programme) 920 Busia District Appropriations in Aid	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		907	Direct Payment - SIDA	12,750,000	16,750,000	4,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 920 KShs			-	4,000,000	-	-
			NET EXPENDITURE IEAL 594 KShs			-	-	-	-
			NET EXPENDITURE SUBVOTE 113 KShs			2,191,937	252,170,131	-56,908,713	2,191,937
643	060		114 Health Training and Research 643 Kenya Medical Research Institute 060 Health Training						
		222	Establishment and Equipment for Parasitic Centre - KEMRI	250,000,000	81,840,000	-168,160,000	-158,160,000	-	-10,000,000
			Appropriations in Aid						
		910	Direct Payment - JAPAN	240,000,000	81,840,000	-158,160,000	-	-	-
			NET EXPENDITURE SUBHEAD 060 KShs			-168,000,000	-158,160,000	-	-10,000,000
			NET EXPENDITURE HEAD 643 KShs			-168,000,000	-158,160,000	-	-10,000,000
			NET EXPENDITURE SUBVOTE 114 KShs			-168,000,000	-158,160,000	-	-10,000,000

VOTE D11 MINISTRY OF HEALTH

III. REVISED DEVELOPMENTAL EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Proposed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D11 MINISTRY OF HEALTH			-398,485,720	-814,572,289	-395,485,713	-398,485,720

VOTE D12 MINISTRY OF LOCAL GOVERNMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004			
I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Local Government for capital expenditure including general administration and planning and development projects within local authorities.			
S U M M A R Y			
SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
120 General Administration and Planning	-730,000,000	-450,000,000	-280,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D12			
MINISTRY OF LOCAL GOVERNMENT KShs.	-730,000,000	-450,000,000	-280,000,000

VOTE D12 MINISTRY OF LOCAL GOVERNMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Local Government

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		120 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
360		360 Planning and Development						
	326	Kenyan Urban Transport Infrastructure Project	820,000,000	90,000,000	-730,000,000	-450,000,000	-280,000,000	-280,000,000
		Appropriations in Aid						
	950	Direct Payment - IDA	500,000,000	50,000,000	-450,000,000	-	-	-
		Change in Net Expenditure Head 360 KShs			-280,000,000	-450,000,000	-280,000,000	-280,000,000
		Change in Net Expenditure Subvote 120 KShs			-280,000,000	-450,000,000	-280,000,000	-280,000,000
		Total Change in Net Expenditure Vote D12						
		MINISTRY OF LOCAL GOVERNMENT	KShs		-280,000,000	-450,000,000	-280,000,000	-280,000,000

Total original net Estimates	KShs.	500,000,000
Less - Reduction as above		-280,000,000
NET TOTAL	KShs.	220,000,000

VOTE D12 MINISTRY OF LOCAL GOVERNMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		120 General Administration and Planning 360 Planning and Development 000 Headquarters						
		326	Kenyan Urban Transport Infrastructure Project	820,000,000	90,000,000	-730,000,000	-450,000,000	-280,000,000	-280,000,000
			Appropriations in Aid						
		950	Direct Payment - IDA	500,000,000	50,000,000	-450,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000			-280,000,000	-450,000,000	-280,000,000	-280,000,000
			NET EXPENDITURE HEAD 360 ...			-280,000,000	-450,000,000	-280,000,000	-280,000,000
			NET EXPENDITURE SUBVOTE 120 ...			-280,000,000	-450,000,000	-280,000,000	-280,000,000
			Total Change in Net Expenditure Vote D12			-280,000,000	-450,000,000	-280,000,000	-280,000,000
			MINISTRY OF LOCAL GOVERNMENT			-280,000,000	-450,000,000	-280,000,000	-280,000,000

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Roads, Public Works and Housing for capital expenditure including general administration and planning, consultancy, design, expenditure on government buildings, other building works, development of roads, Materials Branch, Mechanical and Transport Department, Electrical Department, Staff Training Department and housing services

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
132 Buildings and Works	5,000,000	-	5,000,000
133 Other Services	10,000,000	-	10,000,000
136 Roads	-1,913,808,683	-1,554,800,000	-359 008,683
TOTAL CHANGE IN EXPENDITURE VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING	KShs. -1,898,808,683	-1,554,800,000	-344 008,683

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		132 Buildings and Works	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
400		400 Architectural Department						
	184	Contracted Professional Services	10,500,000	31,500,000	21,000,000	-	-	21,000,000
		Change in Net Expenditure Head 400 KShs			21,000,000	-	-	21,000,000
402		402 Structural Department						
	201	Vanga Sea Wall	29,167,700	25,667,700	-3,500,000	-	-	-3,500,000
	431	Lamu Sea Wall	50,000,000	37,500,000	-12,500,000	-	-	-12,500,000
		Change in Net Expenditure Head 402 KShs			-16,000,000	-	-	-16,000,000
		Change in Net Expenditure Subvote 132 KShs			5,000,000	-	-	5,000,000
		133 Other Services						
399		399 Kenya Building Research Centre						
	224	Improvement, Monitoring and Evaluation of Building and Construction	7,000,000	6,000,000	-1,000,000	-	-	-1,000,000
	300	Revision of Building Code	850,000	900,000	50,000	-	-	50,000
	323	Survey of Building and Construction Industry	350,000	400,000	50,000	-	-	50,000
	400	Rehabilitation of Physical Facilities (KBRC)	7,000,000	7,900,000	900,000	-	-	900,000
		Change in Net Expenditure Head 399 KShs			-	-	-	-
404		404 Planning and Research						
	184	Contracted Professional Services	1,000,000	16,000,000	15,000,000	-	-	15,000,000

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		133 Other Services						
404		404 Planning and Research						
	296	Low Cost Housing Technologies	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	297	Human Settlement Programme	6,000,000	4,000,000	-2,000,000	-	-	-2,000,000
	298	Slum Rehabilitation	8,000,000	13,210,000	5,210,000	-	-	5,210,000
	305	Slum Rehabilitation	56,210,000	51,000,000	-5,210,000	-	-	-5,210,000
		Change in Net Expenditure Head 404			10,000,000	-	-	10,000,000
		Change in Net Expenditure Subvote 133			10,000,000	-	-	10,000,000
		136 Roads						
384		384 Major Roads						
	433	Thika - Makutano Road	-	11,400,000	11,400,000	-	-	11,400,000
	434	Nanyuki-Nyahururu	10,000,000	-	-10,000,000	-	-	-10,000,000
	445	Thika - Garissa Road (Mwingi/Kalanga Corner-Section)	10,000,000	40,000,000	30,000,000	-	-	30,000,000
	460	Narok - Amala Road	264,000,000	260,000,000	-4,000,000	-	-	-4,000,000
	500	Sultan Hamud-Mtito Andei Road	1,800,000,000	1,885,000,000	85,000,000	-	-	85,000,000
	501	Machakos-Wote-Makindu Road	335,000,000	165,000,000	-170,000,000	-210,000,000	-	40,000,000
	502	Machakos - Wote -Makindu Road	100,000,000	174,000,000	74,000,000	-	-	74,000,000
	503	Wote - Makindu Road Project	160,000,000	2,000,000	-158,000,000	-140,000,000	-	-18,000,000
	504	Wote-Makindu Road Project (BADEA)	75,000,000	2,000,000	-73,000,000	-70,000,000	-	-3,000,000
	511	Nairobi-Mombasa Road Rehabilitation Project (Mtito Andei-Bachuma Gate)	130,000,000	175,000,000	45,000,000	87,000,000	-42,000,000	-42,000,000
	512	Northern Corridor Rehabilitation Project	495,000,000	21,000,000	-474,000,000	-445,000,000	1,000,000	-29,000,000
	513	Malindi-Garsen Bura	10,000,000	-	-10,000,000	-	-	-10,000,000
	514	Athi River-Namanga-Arusha Road	-	4,508,482	4,508,482	-	-	4,508,482
	515	Nairobi By - Passes	-	9,091,518	9,091,518	-	-	9,091,518
		GROSS EXPENDITURE			-640,000,000	-778,000,000	-41,000,000	138,000,000

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
384		36 Roads						
		38 Major Roads						
		Appropriations in Aid						
	956	Direct Payment - IDA	13,000,000	100,000,000	87,000,000	-	-	-
	957	Direct Payment - IDA	450,000,000	5,000,000	-445,000,000	-	-	-
	960	Direct Payment - KUWAIT	300,000,000	90,000,000	-210,000,000	-	-	-
	961	Direct Payment - OPEC	140,000,000	-	-140,000,000	-	-	-
	963	Direct Payment - BADEA	70,000,000	-	-70,000,000	-	-	-
		Total Appropriations in Aid			-778,000,000			
		Change in Net Expenditure Head 384			138,000,000	-778,000,000	-41,000,000	138,000,000
385		37 Other Roads						
	420	Rehabilitation of Security Roads	-	5,200,000	5,200,000	-	-	5,200,000
	421	Rehabilitation of Security Airstrips	-	25,000,000	25,000,000	-	-	25,000,000
	431	London-Olkalou-Njabini Road (Feasibility Study)	3,300,000	8,000,000	4,700,000	4,700,000	-	-
	436	Kithimani-Makutano (Study)	5,000,000	1,000,000	-4,000,000	-	-	-4,000,000
	440	Muru-Githongo-Chogoria (Study and Design)	50,000,000	-	-50,000,000	-	-	-50,000,000
	443	Rehabilitation of Athi and Ikutha Bridges	440,000,000	342,000,000	-98,000,000	-100,000,000	-	2,000,000
	444	Constructions of Drainage Structures	-	10,000,000	10,000,000	-	-	10,000,000
	446	Maramba-Nkubu-Mitunguu	50,000,000	-	-50,000,000	-	-	-50,000,000
	447	Improvement of Rural Infrastructure in Mt Kenya	25,500,000	-	-25,500,000	-25,500,000	-	-
	456	Naivasha-Mahiu-Naivasha-Lanet Road	300,000,000	-	-300,000,000	-300,000,000	-	-
	459	Garisen-Lamu Road	364,000,000	462,000,000	98,000,000	-	-	98,000,000
	462	Luminini-Kapenguria (A1)	12,400,000	13,400,000	1,000,000	-	-	1,000,000
	463	Kencho-Sotik Road	-	10,000,000	10,000,000	-	-	10,000,000
	464	Molo-Olenguruon Road	-	352,317	352,317	-	-	352,317
	465	Kabartoyo-Kipsaraman Road	-	18,200,000	18,200,000	-	-	18,200,000
466	Wajir-Modogashe Road	-	9,900,000	9,900,000	-	-	9,900,000	

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
385		136 Roads						
		385 Other Roads						
	467	Rumuruti-Mararal Road	-	1,000,000	1,000,000	-	-	1,000,000
	468	Narok-Mau Narok	-	9,000,000	9,000,000	-	-	9,000,000
	473	Tenges - Saos - Emining Road	-	71,039,000	71,039,000	-	-	71,039,000
	487	Ziwa - Moi's Bridge	10,000,000	-	-10,000,000	-	-	-10,000,000
	488	Ndori - Luanda-Kotieno	195,000,000	100,000,000	-95,000,000	-	-	-95,000,000
	489	Rangala-Siaya-Bondo-Owimbi	50,000,000	15,000,000	-35,000,000	-	-	-35,000,000
	492	Kendu Bay-Homa Bay-Mbita	50,000,000	15,000,000	-35,000,000	-	-	-35,000,000
	505	Kipsigak - Serem - Shamakhoko Road	900,000,000	842,000,000	-58,000,000	-138,000,000	-	80,000,000
	521	Gambogi-Serem-Jeprok Road	2,000,000	67,300,000	65,300,000	-	-	65,300,000
	527	Keroka - Nyangusu Road	200,000,000	80,000,000	-120,000,000	-	-	-120,000,000
	532	Mai Mahiu - Narok Road	185,000,000	50,000,000	-135,000,000	-135,000,000	-	-
	533	Mai Mahiu - Narok Road (KFW)	100,000,000	50,000,000	-50,000,000	-50,000,000	-	-
	538	Mayoni - Butula - Bumula - Port Victoria (Study)	40,000,000	-	-40,000,000	-	-	-40,000,000
	539	Busonga - Siaya (Study)	35,000,000	-	-35,000,000	-	-	-35,000,000
	599	Embu - Kianjokoma	9,000,000	-	-9,000,000	-	-	-9,000,000
		GROSS EXPENDITURE KShs			-820,808,683	-743,800,000	-	-77,008,683
		Appropriations in Aid						
	901	Direct Payment - FRG	25,500,000	-	-25,500,000	-	-	-
	903	Direct Payment - EDF/EEC	300,000,000	-	-300,000,000	-	-	-
	908	Direct Payment - JAPAN	400,000,000	300,000,000	-100,000,000	-	-	-
	910	Direct Payment - BADEA	3,300,000	8,000,000	4,700,000	-	-	-
	970	Direct Payment - FRANCE	185,000,000	50,000,000	-135,000,000	-	-	-
	975	Direct Payment - FRG	100,000,000	50,000,000	-50,000,000	-	-	-
	980	Direct Payment - CHINA	900,000,000	762,000,000	-138,000,000	-	-	-
		Total Appropriations in Aid KShs			-743,800,000	-	-	-
		Change in Net Expenditure Head 385 KShs			-77,008,683	-743,800,000	-	-77,008,683

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		136 Roads						
488		488 Planning and Design						
	149	Procession Way, Nairobi	150,000,000	80,000,000	-70,000,000	-	-	-70,000,000
	192	Marimba-Nkubu-Mitungu(Design)	35,000,000	20,000,000	-15,000,000	-	-	-15,000,000
	193	Nairobi By-Passes	-	15,000,000	15,000,000	-	-	15,000,000
		Change in Net Expenditure Head 488 KShs			-70,000,000	-	-	-70,000,000
489		489 Miscellaneous (R.A.R.P and G.B.C.)						
	448	Roads 2000 Programme - SIDA	200,000,000	190,000,000	-10,000,000	40,000,000	-50,000,000	-50,000,000
	453	Road 2000 Programme - GOK	5,000	3,005,000	3,000,000	-	-	3,000,000
	495	Road Maintenance (Road 2000 Programme)	168,000,000	92,000,000	-76,000,000	-73,000,000	-	-3,000,000
	498	District Rural Roads (Rehabilitation) (ADF)	353,000,000	53,000,000	-300,000,000	-	-300,000,000	-300,000,000
		GROSS EXPENDITURE KShs			-383,000,000	-33,000,000	-350,000,000	-350,000,000
		Appropriations in Aid						
	905	Direct Payment - SIDA	10,000,000	50,000,000	40,000,000	-	-	-
	978	Direct Payment - FRG	153,000,000	80,000,000	-73,000,000	-	-	-
		Total Appropriations in Aid KShs			-33,000,000	-	-	-
		Change in Net Expenditure Head 489 KShs			-350,000,000	-33,000,000	-350,000,000	-350,000,000
		Change in Net Expenditure Subvote 136 KShs			-359,008,683	-1,554,800,000	-391,000,000	-359,008,683

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads, Public Works and Housing								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		Total Change in Net Expenditure Vote D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING			-344,008,683	-1,554,800,000	-391,000,000	-344,008,683

Total original net Estimates	KShs.	2,881,465,580
Less - Reduction as above		-344,008,683
NET TOTAL	KShs.	<u>2,537,456,897</u>

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
400	000		132 Buildings and Works 400 Architectural Department 000 Headquarters						
		184	Contracted Professional Services <i>Additional funds are required to clear pending certificates.</i>	10,500,000	31,500,000	21,000,000	-	-	21,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			21,000,000	-	-	21,000,000
			NET EXPENDITURE HEAD 400 KShs			21,000,000	-	-	21,000,000
402	330		402 Structural Department 330 Lamu District						
		431	Lamu Sea Wall	50,000,000	37,500,000	-12,500,000	-	-	-12,500,000
			NET EXPENDITURE SUBHEAD 330 KShs			-12,500,000	-	-	-12,500,000
	370		370 Malindi						
		201	Vanga Sea Wall	29,167,700	25,667,700	-3,500,000	-	-	-3,500,000
			NET EXPENDITURE SUBHEAD 370 KShs			-3,500,000	-	-	-3,500,000
			NET EXPENDITURE HEAD 402 KShs			-16,000,000	-	-	-16,000,000
			NET EXPENDITURE SUBVOTE 132 KShs			5,000,000	-	-	5,000,000

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
399	000		133 Other Services						
			399 Kenya Building Research Centre						
			000 Headquarters						
		224	Building Centers (Improvement, Monitoring and Evaluation of Building and Construction)	7,000,000	6,000,000	-1,000,000	-	-	-1,000,000
		300	Revision of Building Code <i>Additional funds are required for revision and upgrading of building code</i>	850,000	900,000	50,000	-	-	50,000
		323	Survey of Building and Construction Industry	350,000	400,000	50,000	-	-	50,000
		400	Rehabilitation of Physical Facilities (KBRC) <i>Additional funds are required to cater for a pending bill</i>	7,000,000	7,900,000	900,000	-	-	900,000
			NET EXPENDITURE SUBHEAD 000 . . . KShs			-	-	-	-
			NET EXPENDITURE HEAD 399 KShs			-	-	-	-
		404	000		404 Planning and Research				
	000 Headquarters								
184	Contracted Professional Services <i>Additional funds are required for payment of pending certificates</i>			1,000,000	16,000,000	15,000,000	-	-	15,000,000
296	Low Cost Housing Technology			5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
297	Human Settlement Programme			3,000,000	2,000,000	-1,000,000	-	-	-1,000,000

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
404	000		133 Other Services						
			404 Planning and Research						
			000 Headquarters						
		298	Slum Rehabilitation <i>Funds are required for the construction and improvement of Mathare Slum Rehabilitation</i>	8,000,000	13,210,000	5,210,000	-	-	5,210,000
		305	Slum Rehabilitation <i>Funds are required for the construction and improvement of Mathare Slum Rehabilitation</i>	56,210,000	51,000,000	-5,210,000	-	-	-5,210,000
			NET EXPENDITURE SUBHEAD 000 KShs			12,500,000	-	-	12,500,000
		110	110 Nairobi						
		296	Low Cost Housing Technologies	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
		297	Human Settlement Programme	3,000,000	2,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUBHEAD 110 KShs			-2,500,000	-	-	-2,500,000
		NET EXPENDITURE HEAD 404 KShs			10,000,000	-	-	10,000,000	
		NET EXPENDITURE SUBVOTE 133 KShs			10,000,000	-	-	10,000,000	

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	110		136 Roads						
			384 Major Roads						
			110 Nairobi						
		515	Nairobi By-Passes	-	9,091,518	9,091,518	-	-	9,091,518
			NET EXPENDITURE SUBHEAD 110 KShs			9,091,518	-	-	9,091,518
		200	200 Central Province						
		433	Thika - Makutano Road <i>Funds are required to cater for a pending bill.</i>	-	11,400,000	11,400,000	-	-	11,400,000
		434	Nanyuki-Nyahururu	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUBHEAD 200 KShs			1,400,000	-	-	1,400,000
		300	300 Coast Province						
		511	Nairobi-Mombasa Road Rehabilitation Project (Mito Andei-Bachuma [Gate]) <i>Additional funds are required to settle final certificates.</i>	130,000,000	175,000,000	45,000,000	87,000,000	-42,000,000	-42,000,000
		512	Northern Corridor Rehabilitation Project	495,000,000	21,000,000	-474,000,000	-445,000,000	1,000,000	-29,000,000
	513	Malindi-Garsen-Bura	10,000,000	-	-10,000,000	-	-	-10,000,000	
		GROSS EXPENDITURE KShs			-439,000,000	-358,000,000	-41,000,000	-81,000,000	

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	300		136 Roads						
			384 Major Roads						
			300 Coast Province						
			Appropriations in Aid						
		956	Direct Payment - IDA	13,000,000	100,000,000	87,000,000	-	-	-
		957	Direct Payment - IDA	450,000,000	5,000,000	-445,000,000	-	-	-
			Total Appropriations in Aid KShs			-358,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 300 KShs			-81,000,000	-358,000,000	-41,000,000	-81,000,000
			400 Eastern Province						
		445	Thika - Garissa Road (Mwingi/Kalanga Corner-Section)	10,000,000	40,000,000	30,000,000	-	-	30,000,000
			<i>Funds are required to settle a pending bill</i>						
		500	Sultan Hamud-Mtito Andei Road	1,800,000,000	1,885,000,000	85,000,000	-	-	85,000,000
			<i>Additional funds are required for land compensation and for the construction of the road</i>						
		501	Machakos-Wote- Makindu Road(Kuwait)	335,000,000	165,000,000	-170,000,000	-210,000,000	-	40,000,000
502	Machakos - Wote -Makindu(OPEC)	100,000,000	174,000,000	74,000,000	-	-	74,000,000		
	<i>Additional funds are required to settle a pending bill</i>								
503	Wote-Makindu Road(OPEC)	160,000,000	2,000,000	-158,000,000	-140,000,000	-	-18,000,000		
504	Wote-Makindu Road Project (BADEA)	75,000,000	2,000,000	-73,000,000	-70,000,000	-	-3,000,000		
	GROSS EXPENDITURE KShs			-212,000,000	-420,000,000	-	208,000,000		
	Appropriations in Aid								
960	Direct Payment- KUWAIT	300,000,000	90,000,000	-210,000,000	-	-	-		

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
384	400		136 Roads	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			384 Major Roads						
			400 Eastern Province						
			Appropriations in Aid						
		961	Direct Payment - OPEC	140,000,000	-	-140,000,000	-	-	-
		963	Direct Payment - BADEA	70,000,000	-	-70,000,000	-	-	-
			Total Appropriations in Aid KShs			-420,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 400 KShs			208,000,000	-420,000,000	-	208,000,000
		700	700 Rift Valley Province						
		460	Narok-Amala River	264,000,000	260,000,000	-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUBHEAD 700 KShs			-4,000,000	-	-	-4,000,000
		710	710 Kajiado District						
	514	Athi River-Namanga-Arusha Road <i>Funds are required to meet Kenya Government contribution to the study.</i>	-	4,508,482	4,508,482	-	-	4,508,482	
		NET EXPENDITURE SUBHEAD 710 KShs			4,508,482	-	-	4,508,482	
		NET EXPENDITURE HEAD 384 KShs			138,000,000	-778,000,000	-41,000,000	138,000,000	

VOYE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	000		136 Roads 385 Other Roads 000 Security Roads and Airstrips							
		420	Rehabilitation of Security Roads <i>Provision for these services has been transferred from Office of the President</i>	-	5,200,000	5,200,000	-	-	5,200,000	
		421	Rehabilitation of Security Airstrips <i>Provision for these services has been transferred from Office of the President</i>	-	25,000,000	25,000,000	-	-	25,000,000	
			NET EXPENDITURE SUBHEAD 000 KShs			30,200,000	-	-	30,200,000	
	240		240 Nyandarua District							
		431	Dundori - Oikilou - Njabini Road (Feasibility Study) <i>Additional funds are required to complete the feasibility study</i>	3,300,000	8,000,000	4,700,000	4,700,000	-	-	
			Appropriations in Aid							
		910	Direct Payment - BADEA	3,300,000	8,000,000	4,700,000	-	-	-	
			NET EXPENDITURE SUBHEAD 240 KShs			-	4,700,000	-	-	

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	330		136 Roads 385 Other Roads 330 Lamu District						
		459	Garsen - Lamu Road <i>Additional funds are required to settle a pending bill.</i>	364,000,000	462,000,000	98,000,000	-	-	98,000,000
			NET EXPENDITURE SUBHEAD 330 KShs			98,000,000	-	-	98,000,000
	410		410 Embu District						
		599	Embu - Kianjokoma	9,000,000	-	-9,000,000	-	-	-9,000,000
			NET EXPENDITURE SUBHEAD 410 KShs			-9,000,000	-	-	-9,000,000
	440		440 Machakos District						
		436	Kithimani - Makutano (Study)	5,000,000	1,000,000	-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUBHEAD 440 KShs			-4,000,000	-	-	-4,000,000
	460		460 Meru Central District						
		440	Meru-Githongo-Chogoria (Study and Design)	50,000,000	-	-50,000,000	-	-	-50,000,000

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	460		136 Roads 385 Other Roads 460 Meru Central District							
		446	Manamba-Nkubu-Mitunguu	50,000,000	-	-50,000,000	-	-	-50,000,000	
		447	Improvement of Rural Infrastructure in Mt Kenya	25,500,000	-	-25,500,000	-25,500,000	-	-	
			GROSS EXPENDITURE KShs			-125,500,000	-25,500,000	-	-100,000,000	
			Appropriations in Aid							
		901	Direct Payment - FRG	25,500,000	-	-25,500,000	-	-	-	
			NET EXPENDITURE SUBHEAD 460 KShs			-100,000,000	-25,500,000	-	-100,000,000	
		470		470 Makueni District						
			443	Rehabilitation of Athi and Ikutha Bridges	440,000,000	342,000,000	-98,000,000	-100,000,000	-	2,000,000
			444	Constructions of Drainage Structures	-	10,000,000	10,000,000	-	-	10,000,000
				<i>Funds are required for drainage works</i>						
				GROSS EXPENDITURE KShs			-88,000,000	-100,000,000	-	12,000,000
				Appropriations in Aid						
			908	Direct Payment - JAPAN	400,000,000	300,000,000	-100,000,000	-	-	-
	NET EXPENDITURE SUBHEAD 470 KShs			12,000,000	-100,000,000	-	12,000,000			

VOTE D 13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	530	136	Roads						
		385	Other Roads						
		530	Wajir						
		466	Wajir-Modogashe Road <i>Funds are required to cater for a pending certificate</i>	-	9,900,000	9,900,000	-	-	9,900,000
			NET EXPENDITURE SUBHEAD 530 KShs			9,900,000	-	-	9,900,000
		610	610 Kilil Central District						
		527	Keroka - Nyangusu Road	200,000,000	80,000,000	-120,000,000	-	-	-120,000,000
			NET EXPENDITURE SUBHEAD 610 KShs			-120,000,000	-	-	-120,000,000
		635	635 Bondo District						
		488	Ndon - Luanda - Kotieno Road	195,000,000	100,000,000	-95,000,000	-	-	-95,000,000
	489	Rangala-Siaya-Bondo-Owimbi	50,000,000	15,000,000	-35,000,000	-	-	-35,000,000	
	492	Kendu Bay-Homa Bay-Mbita	50,000,000	15,000,000	-35,000,000	-	-	-35,000,000	
		NET EXPENDITURE SUBHEAD 635 KShs			-165,000,000	-	-	-165,000,000	

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	700		136 Roads 385 Other Roads 700 Rift Valley Province						
		462	Kimmini - Kapenguria (A1) <i>Funds are required to clear pending bills</i>	12,400,000	13,400,000	1,000,000	-	-	1,000,000
			NET EXPENDITURE SUBHEAD 700 KShs			1,000,000	-	-	1,000,000
		720		720 Kericho District					
	463	Kericho-Sotik Road <i>Funds are required to clear pending bills.</i>	-	10,000,000	10,000,000	-	-	10,000,000	
		NET EXPENDITURE SUBHEAD 720 KShs			10,000,000	-	-	10,000,000	
		730		730 Maralal District					
	467	Rumuruti-Maralal <i>Funds are required to clear pending bills</i>	-	1,000,000	1,000,000	-	-	1,000,000	
		NET EXPENDITURE SUBHEAD 730 KShs			1,000,000	-	-	1,000,000	

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	740		136 Roads 385 Other Roads 740 Nakuru District						
		456	Mai Mahiu - Naivasha - Lanet Road	300,000,000	-	-300,000,000	-300,000,000	-	-
		464	Molo-Olengeroni <i>Funds are required to clear a pending bill</i>	-	352,317	352,317	-	-	352,317
			GROSS EXPENDITURE KShs			-299,647,683	-300,000,000	-	352,317
			Appropriations in Aid						
		903	Direct Payment - EDF/EEC	300,000,000	-	-300,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 740 KShs			352,317	-300,000,000	-	352,317
		750		750 Narok District					
		468	Narok-Mau Narok <i>Funds are required to clear pending bills</i>	-	9,000,000	9,000,000	-	-	9,000,000
		532	Mai Mahiu - Narok Road	185,000,000	50,000,000	-135,000,000	-135,000,000	-	-
		533	Mai Mahiu - Narok Road (KFW)	100,000,000	50,000,000	-50,000,000	-50,000,000	-	-
			GROSS EXPENDITURE KShs			-176,000,000	-185,000,000	-	9,000,000
			Appropriations in Aid						
		970	Direct Payment - FRANCE	185,000,000	50,000,000	-135,000,000	-	-	-
	975	Direct Payment - FRG	100,000,000	50,000,000	-50,000,000	-	-	-	
		Total Appropriations in Aid KShs			-185,000,000	-	-	-	
		NET EXPENDITURE SUBHEAD 780 KShs			9,000,000	-185,000,000	-	9,000,000	

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	770		136 Roads	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			385 Other Roads						
			770 Uasin Gishu District						
		487	Ziwa - Moi's Bndge	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUBHEAD 770 KShs			-10,000,000	-	-	-10,000,000
		810	810 Baringo District						
		465	Kabartoyo-Kipsaraman Road <i>Funds are required to clear a pending bill</i>	-	18,200,000	18,200,000	-	-	18,200,000
		473	Tenges - Saos - Erming Road <i>Funds are required to complete the road project</i>	-	71,039,000	71,039,000	-	-	71,039,000
			NET EXPENDITURE SUBHEAD 810 KShs			89,239,000	-	-	89,239,000
		830	830 Nandi District						
		505	Kipsigak - Serem - Shamakhokho Road <i>Additional funds are required for land acquisition</i>	900,000,000	842,000,000	-58,000,000	-138,000,000	-	80,000,000
	521	Gambogi-Serem-Jeprok Road <i>Funds are required to settle a pending bill</i>	2,000,000	67,300,000	65,300,000	-	-	65,300,000	
		GROSS EXPENDITURE KShs			7,300,000	-138,000,000	-	145,300,000	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HFAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
385	830		136 Roads	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			385 Other Roads						
			830 Nandi District						
			Appropriations in Aid						
			980 Direct Payment - CHINA	900,000,000	762,000,000	-138,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 830 KShs			145,300,000	-138,000,000	-	145,300,000
			920 Busia District						
			538 Mayoni - Butula - Bumula - Port Victoria (Study)	40,000,000	-	-40,000,000	-	-	-40,000,000
			539 Busonga - Siaya (Study)	35,000,000	-	-35,000,000	-	-	-35,000,000
			NET EXPENDITURE SUBHEAD 820 KShs			-75,000,000	-	-	-75,000,000
	NET EXPENDITURE HEAD 385 KShs			-77,008,683	-743,800,000	-	-77,008,683		
488	110		488 Planning and Design						
			110 Nairobi						
			149 Processional Way, Nairobi	150,000,000	80,000,000	-70,000,000	-	-	-70,000,000
			192 Port Charges and Levies	35,000,000	20,000,000	-15,000,000	-	-	-15,000,000
			193 Nairobi By-Passes	-	15,000,000	15,000,000	-	-	15,000,000
			<i>Funds are required for clearance of the proposed by-pass grounds</i>						
			NET EXPENDITURE SUBHEAD 110 KShs			-70,000,000	-	-	-70,000,000
	NET EXPENDITURE HEAD 488 KShs			-70,000,000	-	-	-70,000,000		

VOTE D13 MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
489	000		136 Roads 489 Miscellaneous (R.A.R.P and G.B.C.) 000 Headquarters						
		448	Roads 2000 Programme - SIDA	200,000,000	190,000,000	-10,000,000	40,000,000	-50,000,000	-50,000,000
		453	Road 2000 Programme - GOK <i>Additional funds are required to meet Government of Kenya contribution to the project.</i>	5,000	3,005,000	3,000,000	-	-	3,000,000
		495	Road Maintenance (Road 2000 Programme)	168,000,000	92,000,000	-76,000,000	-73,000,000	-	-3,000,000
		498	District Rural Roads (Rehabilitation)	353,000,000	53,000,000	-300,000,000	-	-300,000,000	-300,000,000
			GROSS EXPENDITURE KShs			-383,000,000	-33,000,000	-350,000,000	-350,000,000
			Appropriations in Aid						
		905	Direct Payment - SIDA	10,000,000	50,000,000	40,000,000	-	-	-
		978	Direct Payment - FRG	153,000,000	80,000,000	-73,000,000	-	-	-
			Total Appropriations in Aid KShs			-33,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-350,000,000	-33,000,000	-350,000,000	-350,000,000
			NET EXPENDITURE HEAD 489 KShs			-350,000,000	-33,000,000	-350,000,000	-350,000,000
			NET EXPENDITURE SUBVOTE 136 KShs			-359,008,683	-1,554,800,000	-391,000,000	-359,008,683
			Total Change in Net Expenditure Vote D13			-344,008,683	-1,554,800,000	-391,000,000	-344,008,683
			MINISTRY OF ROADS, PUBLIC WORKS AND HOUSING KShs						

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Transport and Communications for capital expenditure including general administration and planning, Railways, Kenya Civil Aviation Authority, Ports, internal and external telecommunications, meteorological services and Road Transport Branch.

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
140 General Administration and Planning	KShs. 10	KShs. -	KShs. 10
TOTAL CHANGE IN EXPENDITURE VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS	KShs. 10	-	10

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Transport and Communications

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		140 General Administration and Planning						
442		442 Meteorological Department						
	295	Rehabilitation /Maintenance /Renovation of Buildings	11,000,000	12,300,010	1,300,010	-	-	1,300,010
	415	Completion of Water Tanks at Meteorological Department	2,000,000	700,000	-1,300,000	-	-	-1,300,000
		Change in Net Expenditure Head 442 KShs			10	-	-	10
		Change in Net Expenditure Subvote 140 KShs			10	-	-	10
		Total Change in Net Expenditure Vote D14						
		MINISTRY OF TRANSPORT AND COMMUNICATIONS KShs			10	-	-	10

Total original net Estimates	KShs.	401,102,910
Add - Sum now required		10
NET TOTAL	KShs.	401,102,920

VOTE D 14 MINISTRY OF TRANSPORT AND COMMUNICATIONS

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
442	000		140 General Administration and Planning 442 Meteorological Department 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		295	Rehabilitation /Maintenance /Renovation of Buildings <i>Additional funds are required to cater for rehabilitation and renovation of buildings</i>	11,000,000	12,300,010	1,300,010	-	-	1,300,010
		415	Completion of Water Tanks at Meteorological Department	2,000,000	700,000	-1,300,000	-	-	-1,300,000
			NET EXPENDITURE SUBHEAD 000 . . . KShs			10	-	-	10
			NET EXPENDITURE HEAD 442 . . . KShs			10	-	-	10
			NET EXPENDITURE SUBVOTE 140 . . . KShs			10	-	-	10
			Total Change in Net Expenditure Vote D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS . . . KShs			10	-	-	10

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Labour and Human Resource Development including General Administration and Planning, National Manpower Policy and Development, Technical Training, Industrial Training, Occupational Health, Informal-Micro and Small Scale Enterprise Development and Directorate of Applied Technology

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
154 Department of Micro and Small Scale Enterprises Development	-90,000,000	-90,000,000	-
156 Department of Adult Education	-28,900,000	-6,400,000	-22,500,000
TOTAL CHANGE IN EXPENDITURE VOTE D15			
MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT	KShs. -118,900,000	-96,400,000	-22,500,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		154 Department of Micro and Small Scale Enterprises Development						
598		598 Directorate of Applied Technology						
	301	Assistance to Micro Finance Institutions in Kenya (Microstart)	50,000,000	5,000,000	-45,000,000	-45,000,000	-	-
	321	Small Enterprise Development	78,000,000	33,000,000	-45,000,000	-45,000,000	-	-
		GROSS EXPENDITURE KShs			-90,000,000	-90,000,000	-	-
		Appropriations in Aid						
	910	Direct Payment - UNDP	78,000,000	33,000,000	-45,000,000	-	-	-
	911	Direct Payment - UNDP	50,000,000	5,000,000	-45,000,000	-	-	-
		Total Appropriations in Aid KShs			-90,000,000	-	-	-
		Change in Net Expenditure Head 598 KShs			-	-90,000,000	-	-
		Change in Net Expenditure Subvote 154 KShs			-	-90,000,000	-	-
		156 Department of Adult Education						
922		922 Headquarters Administrative Services						
	195	Post-Literacy Programme	28,900,000	-	-28,900,000	-6,400,000	-	-22,500,000
		Appropriations in Aid						
	900	Direct Payment - FRG	6,400,000	-	-6,400,000	-	-	-
		Change in Net Expenditure Head 922 KShs			-22,500,000	-6,400,000	-	-22,500,000
		Change in Net Expenditure Subvote 156 KShs			-22,500,000	-6,400,000	-	-22,500,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs	KShs	KShs
		Total Change in Net Expenditure Vote D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT	KShs		-22,500,000	-96,400,000	-	-22,500,000

	KShs.
Total original net Estimates	78,000,000
Less - Reduction as above	-22,500,000
NET TOTAL	55,500,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
598	000		154 Department of Micro and Small Scale Enterprises Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs	
			598 Directorate of Applied Technology							
			000 Headquarters							
		301	Assistance to Micro Finance Institutions in Kenya (Microstart)	50,000,000	5,000,000	-45,000,000	-45,000,000	-	-	-
		321	Small Enterprise Development	78,000,000	33,000,000	-45,000,000	-45,000,000	-	-	-
			GROSS EXPENDITURE KShs			-90,000,000	-90,000,000	-	-	-
			Appropriations in Aid							
		910	Direct Payment - UNDP	78,000,000	33,000,000	-45,000,000	-	-	-	-
		911	Direct Payment - UNDP	50,000,000	5,000,000	-45,000,000	-	-	-	-
			Total Appropriations in Aid KShs			-90,000,000	-	-	-	-
	NET EXPENDITURE SUBHEAD 000 KShs					-90,000,000	-	-		
	NET EXPENDITURE HEAD 598 KShs					-90,000,000	-	-		
	NET EXPENDITURE SUBVOTE 154 KShs					-90,000,000	-	-		
922	000		156 Department of Adult Education							
			922 Headquarters Administrative Services							
		000 Headquarters								
	195	Post-Literacy Programme		28,900,000	-	-28,900,000	-6,400,000	-	-22,500,000	

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
922	000		156 Department of Adult Education 922 Headquarters Administrative Services 000 Headquarters Appropriations in Aid						
		900	Direct Payment - FRG	6,400,000	-	-6,400,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-22,500,000	-6,400,000	-	-22,500,000
			NET EXPENDITURE HEAD 922 KShs			-22,500,000	-6,400,000	-	-22,500,000
			NET EXPENDITURE SUBVOTE 156 KShs			-22,500,000	-6,400,000	-	-22,500,000
			Total Change in Net Expenditure Vote D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs			-22,500,000	-96,400,000	-	-22,500,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Trade and Industry for capital expenditure including general administration and planning, Kenya Industrial Research and Development Institute, Kenya Bureau of Standards, Kenya Industrial Training Institute, internal and external trade services, small scale industries and loans to Kenya Industrial Estates

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
160 General Administration and Planning	-40,000,000	-42,000,000	2,000,000
163 Kenya Industrial Research	-2,999,990	-	-2,999,990
166 Internal and External Trade Services	-358,000,000	-359,000,000	1,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D16			
MINISTRY OF TRADE AND INDUSTRY KShs.	-400,999,990	-401,000,000	10

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		160 General Administration and Planning						
530		530 Headquarters Administrative Services						
	272	EEC Micro-Enterprise Capacity Building	10,000,000	-	-10,000,000	-10,000,000	-	-
	295	Minor Alterations and Maintenance Works	1,500,000	3,500,000	2,000,000	-	-	2,000,000
	296	Kenya Tourist Board Endowment Fund	32,000,000	-	-32,000,000	-32,000,000	-	-
		GROSS EXPENDITURE			-40,000,000	-42,000,000	-	2,000,000
		Appropriations in Aid						
	903	Direct Payment - EEC	10,000,000	-	-10,000,000	-	-	-
	904	Direct Payment - FRG	32,000,000	-	-32,000,000	-	-	-
		Total Appropriations in Aid			-42,000,000	-	-	-
		Change in Net Expenditure Head 530			2,000,000	-42,000,000	-	2,000,000
		Change in Net Expenditure Subvote 160			2,000,000	-42,000,000	-	2,000,000
		163 Kenya Industrial Research						
644		644 Kenya Industrial Research and Development Institute						
	421	Construction of Buildings - Non-Residential	55,500,000	52,500,010	-2,999,990	-	-	-2,999,990
		Change in Net Expenditure Head 644			-2,999,990	-	-	-2,999,990
		Change in Net Expenditure Subvote 163			-2,999,990	-	-	-2,999,990
		166 Internal and External Trade Services						
745		745 Trade Development - Field Services						
	197	Micro-Enterprise Support Programme	359,000,000	-	-359,000,000	-359,000,000	-	-
	400	Construction of Buildings Non-Residential	1,000,000	2,000,000	1,000,000	-	-	1,000,000
		GROSS EXPENDITURE			-358,000,000	-359,000,000	-	1,000,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		166 Internal and External Trade Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
745		745 Trade Development - Field Services						
	903	Appropriations in Aid						
		Direct Payment - EEC	359,000,000	-	-359,000,000	-	-	-
		Change in Net Expenditure Head 745			1,000,000	-359,000,000	-	1,000,000
		Change in Net Expenditure Subvote 166			1,000,000	-359,000,000	-	1,000,000
		Total Change in Net Expenditure Vote D16						
		MINISTRY OF TRADE AND INDUSTRY			10	-401,000,000	-	10

195

Total original net Estimates	KShs.	100,000,000
Add - Sum now required		10
NET TOTAL	KShs.	<u>100,000,010</u>

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
530	000		160 General Administration and Planning 530 Headquarters Administrative Services 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		272	EEC Micro-Enterprise Capacity Building	10,000,000	-	-10,000,000	-10,000,000	-	-
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to pay for installation of PABX system to serve the newly partitioned additional offices</i>	1,500,000	3,500,000	2,000,000	-	-	2,000,000
		296	Kenya Tourist Board Endowment Fund	32,000,000	-	-32,000,000	-32,000,000	-	-
			GROSS EXPENDITURE KShs			-40,000,000	-42,000,000	-	2,000,000
			Appropriations in Aid						
		903	Direct Payment - EEC	10,000,000	-	-10,000,000	-	-	-
		904	Direct Payment - FRG	32,000,000	-	-32,000,000	-	-	-
			Total Appropriations in Aid KShs			-42,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			2,000,000	-42,000,000	-	2,000,000
			NET EXPENDITURE HEAD 530 KShs			2,000,000	-42,000,000	-	2,000,000
			NET EXPENDITURE SUBVOTE 160 KShs			2,000,000	-42,000,000	-	2,000,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB- HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
644	000		163 Kenya Industrial Research 644 Kenya Industrial Research and Development Institute 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		421	Construction of Buildings - Non-Residential ¹	55,500,000	52,500,010	-2,999,990	-	-	-2,999,990
			NET EXPENDITURE SUBHEAD 000 KShs			-2,999,990	-	-	-2,999,990
			NET EXPENDITURE HEAD 644 KShs			-2,999,990	-	-	-2,999,990
			NET EXPENDITURE SUBVOTE 183 KShs			-2,999,990	-	-	-2,999,990
745	000		166 Internal and External Trade Services 745 Trade Development - Field Services 000 Headquarters						
		197	Micro-Enterprise Support Programme	359,000,000	-	-359,000,000	-359,000,000	-	-
		400	Construction of Buildings - Non-Residential <i>The additional funds are required to cater for a pending bill</i>	1,000,000	2,000,000	1,000,000	-	-	1,000,000
			GROSS EXPENDITURE KShs			-358,000,000	-359,000,000	-	1,000,000
			Appropriations in Aid						
		903	Direct Payment - EEC	359,000,000	-	-359,000,000	-	-	-
		NET EXPENDITURE SUBHEAD 000 KShs			1,000,000	-359,000,000	-	1,000,000	
		NET EXPENDITURE HEAD 745 KShs			1,000,000	-359,000,000	-	1,000,000	

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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						
			NET EXPENDITURE SUBVOTE 166 KShs			1,000,000	-359,000,000	-	1,000,000
			Total Change in Net Expenditure Vote D16						
			MINISTRY OF TRADE AND INDUSTRY KShs			10	-401,000,000	-	10

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Justice and Constitution Affairs for capital expenditure including general administration and planning.

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
170 General Administration and Planning	KShs. 348,957,882	KShs. 348,957,872	KShs. 10
TOTAL CHANGE IN EXPENDITURE VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS KShs	348,957,882	348,957,872	10

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Justice and Constitution Affairs

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		170 General Administration and Planning						
557		557 Headquarters Administrative Services						
	295	Minor Alterations and Maintenance Works	16,000,000	16,000,010	10	-	-	10
	533	Democratic and Good Governance Support Programme	80,000,000	354,457,872	274,457,872	274,457,872	-	-
	534	Support to Legal Sector Reforms	-	25,000,000	25,000,000	25,000,000	-	-
	535	Support to Land Control Boards	-	24,500,000	24,500,000	24,500,000	-	-
	536	Support to Parliamentary Legal Sector Reforms	-	25,000,000	25,000,000	25,000,000	-	-
		GROSS EXPENDITURE KShs			348,957,882	348,957,872	-	10
		Appropriations in Aid						
	904	Direct Payment - EDF/EEC	80,000,000	354,457,872	274,457,872	-	-	-
	905	Direct Payment - UK	-	25,000,000	25,000,000	-	-	-
	906	Direct Payment - UK	-	24,500,000	24,500,000	-	-	-
	907	Direct Payment - UK	-	25,000,000	25,000,000	-	-	-
		Total Appropriations in Aid KShs			348,957,872	-	-	-
		Change in Net Expenditure Head 557 KShs			10	348,957,872	-	10
		Change in Net Expenditure Subvote 170 KShs			10	348,957,872	-	10
		Total Change in Net Expenditure Vote D17						
		MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS KShs			10	348,957,872	-	10

KShs.

Total original net Estimates

26,000,000

Add - Sum now required

10

NET TOTAL KShs.

26,000,010

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
557	000		170 General Administration and Planning 557 Headquarters Administrative Services 000 Headquarters						
		295	Minor Alterations and Maintenance Works	16,000,000	16,000,010	10	-	-	10
		533	Democratic and Good Governance Support Programme	80,000,000	354,457,872	274,457,872	274,457,872	-	-
		534	Support to Legal Sector Reforms <i>Funds are to support Legal Sector Reforms.</i>	-	25,000,000	25,000,000	25,000,000	-	-
		535	Support to Land Control Boards <i>Funds are to support Land Control Boards</i>	-	24,500,000	24,500,000	24,500,000	-	-
		536	Support to Parliamentary Legal Sector Reforms <i>Funds are to support legal sector reforms</i>	-	25,000,000	25,000,000	25,000,000	-	-
			GROSS EXPENDITURE KShs			348,957,882	348,957,872	-	10
			Appropriations in Aid						
		904	Direct Payment - EDF/EEC	80,000,000	354,457,872	274,457,872	-	-	-
		905	Direct Payment - UK	-	25,000,000	25,000,000	-	-	-
		906	Direct Payment - UK	-	24,500,000	24,500,000	-	-	-
		907	Direct Payment - UK	-	25,000,000	25,000,000	-	-	-
			Total Appropriations in Aid KShs			348,957,872	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			10	348,957,872	-	10
			NET EXPENDITURE HEAD 667 KShs			10	348,957,872	-	10
			NET EXPENDITURE SUBVOTE 170 KShs			10	348,957,872	-	10
			Total Change in Net Expenditure Vote D17						
			MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS KShs			10	348,957,872	-	10

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Gender, Sports, Culture and Social Services for capital expenditure including general administration and planning, culture and social services, development and co-ordination of sports and the Kenya National Library Services

Thirteen million, six hundred and eighty one thousand, two hundred and eighty six Kenya Shillings.

(KShs 13,681,286)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
180 General Administration and Planning	-35,619,874	-20,391,250	-15,228,624
183 Department of Adult Education	25,998,185	3,498,185	22,500,000
186 Culture and Social Services	-5,590,090	-2,000,000	-3,590,090
188 Kenya National Library Services	10,000,000	-	10,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES	-5,211,779	-18,893,065	13,681,286

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
558	180 General Administration and Planning 558 Headquarters Administrative Services							
401	Construction of Buildings - Non-Residential	10,000,000	-	-10,000,000	-	-	-	-10,000,000
794	Change in Net Expenditure Head 558 KShs 794 Gender and Development			-10,000,000	-	-	-	-10,000,000
342	Gender Mainstreaming and Empowerment of Women	54,000,000	28,380,116	-25,619,884	-22,000,000	-2,619,884	-	-3,619,884
343	Gender Policy Development and Monitoring	5,850,000	5,850,010	10	1,608,750	-1,608,750	-	-1,608,740
	GROSS EXPENDITURE KShs			-25,619,874	-20,391,250	-4,228,634		-5,228,624
	Appropriations in Aid							
901	Direct Payment - UNDP	48,000,000	26,000,000	-22,000,000	-	-	-	-
902	Direct Payment - UNICEF	2,632,500	4,241,250	1,608,750	-	-	-	-
	Total Appropriations in Aid KShs			-20,391,250				
	Change in Net Expenditure Head 794 KShs			-5,228,624	-20,391,250	-4,228,634		-5,228,624
	Change in Net Expenditure Subvote 180 KShs			-15,228,624	-20,391,250	-4,228,634		-15,228,624
922	183 Department of Adult Education 922 Headquarters Administrative Services							
195	Post Literacy Programme	-	25,998,185	25,998,185	3,498,185	-	-	22,500,000
900	Appropriations in Aid Direct Payment - FRG	-	3,498,185	3,498,185	-	-	-	-
	Change in Net Expenditure Head 922 KShs			22,500,000	3,498,185	-		22,500,000
	Change in Net Expenditure Subvote 183 KShs			22,500,000	3,498,185	-		22,500,000

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
900	186 Culture and Social Services							
	900 Headquarters Administrative Services							
340	Grants to Community Centres	37,000,000	40,000,000	3,000,000	-	-	3,000,000	
446	Integrated Promotion of Street Children and Youth at Risk (PROSYR)	6,200,000	4,200,000	-2,000,000	-	-	-2,000,000	
	Change in Net Expenditure Head 900 KShs			1,000,000				1,000,000
902	902 Community Development							
068	Training Expenses	7,013,000	3,942,110	-3,070,890	-	-	-3,070,890	
100	Transport Operating Expenses	1,090,000	884,600	-205,400	-	-	-205,400	
110	Travelling and Accommodation Expenses	920,000	611,700	-308,300	-	-	-308,300	
120	Postal and Telegrams Expenses	44,000	36,000	-8,000	-	-	-8,000	
121	Telephone Expenses	440,000	430,000	-10,000	-	-	-10,000	
131	Boards, Conferences and Committees Expenses	280,000	140,000	-140,000	-	-	-140,000	
171	Publishing and Printing Expenses	180,000	110,000	-70,000	-	-	-70,000	
174	Purchase of Stationery	428,000	386,000	-42,000	-	-	-42,000	
185	Computer Expenses	620,000	330,000	-290,000	-	-	-290,000	
210	Purchase of Additional Vehicles*	2,000,000	-	-2,000,000	-2,000,000	-	-	
220	Purchase of Plant and Equipment	1,122,500	867,000	-255,500	-	-	-255,500	
250	Maintenance of Plant, Machinery and Equipment	350,000	160,000	-190,000	-	-	-190,000	
	GROSS EXPENDITURE KShs			-6,590,090	-2,000,000	-3,891,665	-4,590,090	
	Appropriations in Aid							
954	Direct Payment - IFAD	2,000,000	-	-2,000,000	-	-	-	
	Change in Net Expenditure Head 902 KShs			-4,590,090	-2,000,000	-3,891,665	-4,590,090	
	Change in Net Expenditure Subvote 186 KShs			-3,590,090	2,000,000	-3,891,665	-3,590,090	

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		188 Kenya National Library Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
913		913 Library Services						
	401	Construction of Buildings - Non-Residential	-	10,000,000	10,000,000	-	-	10,000,000
		Change in Net Expenditure Head 913			10,000,000	-	-	10,000,000
		Change in Net Expenditure Subvote 188			10,000,000	-	-	10,000,000
		Total Change in Net Expenditure Vote D18						
		MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES			13,681,286	-18,893,065	-8,120,299	13,681,286

Total original net Estimates	KShs.	135,605,000
Add - Sum now required		13,681,286
NET TOTAL	KShs.	149,286,286

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		180 General Administration and Planning 558 Headquarters Administrative Services 000 Headquarters						
		401	Construction of Office Block and Staff Houses	10,000,000	-	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD 558 KShs			-10,000,000	-	-	-10,000,000
794	000		794 Gender Development 000 Headquarters						
		342	Gender Mainstreaming and Empowerment of Women	54,000,000	28,380,116	-25,619,884	-22,000,000	-2,619,884	-3,619,884
		343	Gender Policy Development and Monitoring	5,850,000	5,850,010	10	1,608,750	-1,608,750	-1,608,740
			GROSS EXPENDITURE KShs			-25,619,874	-20,391,250	-4,228,634	-5,228,624
			Appropriations in Aid						
		901	Direct Payment - UNDP	48,000,000	26,000,000	-22,000,000	-	-	-
		902	Direct Payment - UNICEF	2,632,500	4,241,250	1,608,750	-	-	-
			Total Appropriations in Aid KShs			-20,391,250	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-5,228,624	-20,391,250	-4,228,634	-5,228,624
			NET EXPENDITURE HEAD 794 KShs			-5,228,624	-20,391,250	-4,228,634	-5,228,624
			NET EXPENDITURE SUBVOTE 180 KShs			-15,228,624	-20,391,250	-4,228,634	-15,228,624

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Forgoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change In Net Expenditure
922	000		183 Department of Adult Education	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			922 Headquarters Administrative Services						
			000 Headquarters						
		195	Post Literacy Programme <i>Funds are required for implementation of post literacy programme</i>	-	25,998,185	25,998,185	3,498,185	-	22,500,000
			Appropriations In Aid						
		900	Direct Payment - FRG	-	3,498,185	3,498,185	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			22,500,000	3,498,185	-	22,500,000
			NET EXPENDITURE HEAD 922 KShs			22,500,000	3,498,185	-	22,500,000
			NET EXPENDITURE SUBVOTE 183 KShs			22,500,000	3,498,185	-	22,500,000
		900	000		186 Culture and Social Services				
	900 Headquarters Administrative Services								
	000 Headquarters								
340	Grants to Community Centres <i>Additional funds are required to cater for Economic Recovery Strategy</i>			37,000,000	40,000,000	3,000,000	-	-	3,000,000
446	Intergrated Promotion of Street Children and Youth at Risk (PROSYR)			6,200,000	4,200,000	-2,000,000	-	-	-2,000,000
	NET EXPENDITURE SUBHEAD 000 KShs			1,000,000	-	-	1,000,000		
	NET EXPENDITURE HEAD 900 KShs			1,000,000	-	-	1,000,000		

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	005		186 Culture and Social Services						
			902 Community Development						
			005 Central Kenya Dry Areas Project						
		068	Training Expenses <i>Additional funds are required for implementation of approved workplans.</i>	350,000	664,900	314,900	-	314,900	314,900
		100	Transport Operating Expenses	280,000	275,000	-5,000	-	-3,750	-5,000
		110	Travelling and Accommodation Expenses	490,000	335,800	-154,200	-	-115,650	-154,200
		131	Boards, Conferences and committees Expenses	280,000	140,000	-140,000	-	-105,000	-140,000
	210	Purchase of Additional Vehicles*	2,000,000	-	-2,000,000	-2,000,000	-	-	
		GROSS EXPENDITURE KShs			-1,984,300	-2,000,000	90,500	15,700	
		Appropriations in Aid							
	954	Direct Payment - IFAD	2,000,000	-	-2,000,000	-	-	-	
		NET EXPENDITURE SUBHEAD 005 KShs			15,700	-2,000,000	90,500	15,700	
	220		220 Kirinyaga District						
068		Training Expenses	1,253,000	607,250	-645,750	-	-645,750	-645,750	
110		Travelling and Accommodation Expenses	80,000	79,960	-40	-	-30	-40	
120		Postal and Telegrams Expenses	10,000	6,000	-4,000	-	-3,000	-4,000	
121		Telephone Expenses	60,000	50,000	-10,000	-	-7,500	-10,000	
185		Computer Expenses	160,000	35,000	-125,000	-	-48,750	-125,000	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
902	220		186 Culture and Social Services 902 Community Development 220 Kirinyaga District	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		220	Purchase of Plant and Equipment	160,000	40,000	-120,000	-	-90,000	-120,000	-90,000	-120,000
		250	Maintenance of Plant, Machinery and Equipment	40,000	-	-40,000	-	-30,000	-40,000	-30,000	-40,000
			NET EXPENDITURE SUBHEAD 220 KShs			-944,790	-	-825,030	-	-825,030	-944,790
	240		240 Nyandarua District								
		068	Training Expenses	1,100,000	637,930	-462,070	-	-462,070	-	-462,070	-462,070
		100	Transport Operating Expenses	150,000	100,000	-50,000	-	37,000	-	37,000	-50,000
		110	Travelling and Accommodation Expenses	80,000	66,400	-13,600	-	-10,200	-	-10,200	-13,600
		120	Postal and Telegrams Expenses	10,000	6,000	-4,000	-	-3,000	-	-3,000	-4,000
		171	Publishing and Printing Expenses	60,000	-	-60,000	-	-	-	-	-60,000
		185	Computer Expenses	100,000	40,000	-60,000	-	-45,000	-	-45,000	-60,000
		220	Purchase of Plant and Equipment	100,000	60,000	-40,000	-	-30,000	-	-30,000	-40,000
		250	Maintenance of Plant, Machinery and Equipment	60,000	-	-60,000	-	-45,000	-	-45,000	-60,000
			NET EXPENDITURE SUBHEAD 240 KShs			-749,670	-	-558,270	-	-558,270	-749,670

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	250		186 Culture and Social Services							
			902 Community Development							
			250 Nyeri District							
		068	Training Expenses	1,280,000	707,040	-572,960	-	-572,960	-572,960	
		100	Transport Operating Expenses	200,000	120,000	-80,000	-	-60,000	-80,000	
			NET EXPENDITURE SUBHEAD 250 KShs			-652,960	-	-632,960	-652,960	
		260		260 Thika District						
			068	Training Expenses	1,740,000	670,110	-1,069,890	-	-1,069,890	-1,069,890
			100	Transport Operating Expenses	180,000	119,600	-60,400	-	-45,300	-60,400
			110	Travelling and Accommodation Expenses	110,000	11,700	-98,300	-	-73,725	-98,300
			171	Publishing and Printing Expenses	40,000	30,000	-10,000	-	-	-10,000
			174	Purchase of Stationery	60,000	38,000	-22,000	-	-16,500	-22,000
			185	Computer Expenses	100,000	35,000	-65,000	-	-48,750	-65,000
			220	Purchase of Plant and Equipment	150,000	67,000	-83,000	-	-	-83,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	-	-50,000	-	-37,500	-50,000		
		NET EXPENDITURE SUBHEAD 260 KShs			-1,458,590	-	-1,291,665	-1,458,590		

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed 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	270		186 Culture and Social Services 902 Community Development 270 Maragua District							
		068	Training Expenses	1,290,000	654,880	-635,120	-	-635,120	-635,120	
		100	Transport Operating Expenses	180,000	170,000	-10,000	-	-7,500	-10,000	
		110	Travelling and Accommodation Expenses	80,000	37,840	-42,160	-	-31,620	-42,160	
		174	Purchase of Stationery	80,000	60,000	-20,000	-	-15,000	-20,000	
		185	Computer Expenses	100,000	60,000	-40,000	-	-30,000	-40,000	
		220	Purchase of Plant and Equipment	112,500	100,000	-12,500	-	75,000	-12,500	
		250	Maintenance of Plant, Machinery and Equipment	40,000	-	-40,000	-	-30,000	-40,000	
				NET EXPENDITURE SUBHEAD 270 KShs			-799,780	-	-674,240	-799,780
				NET EXPENDITURE HEAD 902 KShs			-4,590,090	-2,000,000	-3,891,665	-4,590,090
		NET EXPENDITURE SUBVOTE 188 KShs			-3,590,090	-2,000,000	-3,891,665	-3,590,090		
913	000		188 Kenya National Library Services 913 Library Services 000 Headquarters							
		401	Construction of Buildings Non - Residential <i>Funds are required to settle a court award</i>	-	10,000,000	10,000,000	-	-	10,000,000	
			NET EXPENDITURE SUBHEAD 000 KShs			10,000,000	-	-	10,000,000	
			NET EXPENDITURE HEAD 913 KShs			10,000,000	-	-	10,000,000	
			NET EXPENDITURE SUBVOTE 188 KShs			10,000,000	-	-	10,000,000	

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES			13,681,286	-18,893,065	-8,120,299	13,681,286

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Livestock and Fisheries Development for capital expenditure including general administration and planning, fisheries development and veterinary services

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
192 Fisheries Development.	KShs. 10	KShs. -	KShs. 10
TOTAL CHANGE IN EXPENDITURE VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs	10	-	10

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure KShs.
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	
		192 Fisheries Development						
534		534 Fisheries Stations						
	421	Rehabilitation and Development of Fish Ponds	6,800,000	7,300,010	500,010	-	-	500,010
	423	Trout Development	500,000	-	-500,000	-	-	-500,000
		Change in Net Expenditure Head 534 KShs			10	-	-	10
		Change in Net Expenditure Subvote 192 KShs			10	-	-	10
		193 Veterinary Services						
447		447 Tsetse Control Services						
	402	Rehabilitation of Tsetse Camps	4,000,005	3,999,985	-20	-	-	-20
		Change in Net Expenditure Head 447 KShs			-20	-	-	-20
481		481 Veterinary Investigation Laboratory Services						
	220	Purchase of Plant and Equipment*	10,680,000	10,680,010	10	-	-	10
	295	Minor Alterations and Maintenance Works	10,750,000	10,750,010	10	-	-	10
		Change in Net Expenditure Head 481 KShs			20	-	-	20
		Change in Net Expenditure Subvote 193 KShs			-	-	-	-

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		Total Change in Net Expenditure Vote D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT			10	-	-	10

Total original net Estimates	KShs.	420,787,462
Add - Sum now required		10
NET TOTAL	KShs.	<u>420,787,472</u>

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
534			192 Fisheries Development						
	930		534 Fisheries Stations						
			930 Kakamega District						
		421	Rehabilitation and Development of Fish Ponds <i>Additional funds are required to complete ongoing works.</i>	400,000	900,010	500,010	-	-	500,010
			NET EXPENDITURE SUBHEAD 930 KShs			500,010	-	-	500,010
	950		950 Mt. Elgon District						
		423	Trout Development	500,000	-	-500,000	-	-	-500,000
			NET EXPENDITURE SUBHEAD 950 KShs			-500,000	-	-	-500,000
			NET EXPENDITURE HEAD 534 KShs			10	-	-	10
			NET EXPENDITURE SUBVOTE 192 KShs			10	-	-	10
447			193 Veterinary Services						
	310		447 Tsetse Control Services						
			310 Kilifi District						
		402	Rehabilitation of Tsetse Camps	266,667	266,647	-20	-	-	-20
			NET EXPENDITURE SUBHEAD 310 KShs			-20	-	-	-20
			NET EXPENDITURE HEAD 447 KShs			-20	-	-	-20

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING		Expenditure
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
481	310		193 Veterinary Services						
			481 Veterinary Investigation Laboratory Services						
			310 Veterinary Investigation Laboratory - Mariakani						
		220	Purchase of Plant and Equipment* <i>Additional funds are required to cater for the purchase of equipment.</i>	710,000	910,010	200,010	-	-	200,010
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to cater for partitioning works.</i>	1,000,000	1,500,000	500,000	-	-	500,000
			NET EXPENDITURE SUBHEAD 310 KShs			700,010	-	-	700,010
			321 Veterinary Investigation Laboratory - Ukunda						
		220	Purchase of Plant and Equipment*	710,000	610,000	-100,000	-	-	-100,000
		295	Minor Alterations and Maintenance Works	1,000,000	500,010	-499,990	-	-	-499,990
			NET EXPENDITURE SUBHEAD 321 KShs			-599,990	-	-	-599,990

OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

D	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
			Printed 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	332	193 Veterinary Services 481 Veterinary Investigation Laboratory Services 332 Veterinary Investigation Laboratory - Witu						
	220	Purchase of Plant and Equipment*	710,000	610,000	-100,000	-	-	-100,000
		NET EXPENDITURE SUBHEAD 332 KShs			-100,000	-	-	-100,000
		NET EXPENDITURE HEAD 481 KShs			20	-	-	20
		NET EXPENDITURE SUBVOTE 193 KShs			-	-	-	-
		Total Change in Net Expenditure Vote D19						
		MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs			10	-	-	10

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Water Resources Management and Development for capital expenditure including general administration and planning, rural urban and special water programmes, flood control and land reclamation and National Water Conservation and Pipeline Corporation.

One hundred and twenty three million, seven hundred and twenty four thousand, six hundred and seventy two Kenya Shillings.

(KShs 123,724,672)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
200 General Administration and Planning	-21,503,616	-60,480,998	38,977,382
207 Rural Urban and Special Water Programmes	-44,117,075	-128,864,345	84,747,270
208 Flood Control and Land Reclamation	-34,000,000	-34,000,000	-
209 National Water Conservation and Pipeline Corporation	-255,999,980	-256,000,000	20
TOTAL CHANGE IN EXPENDITURE VOTE D20			
MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT	KShs. -355,620,671	-479,345,343	123,724,672

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		200 General Administration and Planning						
567		567 Headquarters Administrative Services						
	401	Refurbishment of Maji House	20,000,000	23,000,000	3,000,000	-	-	3,000,000
		Change in Net Expenditure Head 567 KShs			3,000,000	-	-	3,000,000
886		886 Headquarters and Professional Services						
	220	Purchase of Plant and Equipment**	5,000,000	2,500,000	-2,500,000	-2,500,000	-	-
	423	Construction of Water Supply	143,000,000	136,000,000	-7,000,000	-	-	-7,000,000
	445	Water Users Association Support	82,000,000	61,821,200	-20,178,800	-20,178,800	-	-
	451	Support to PMU - Embu	4,800,000	7,600,000	2,800,000	3,000,000	-200,000	-200,000
	456	Kenya/UNICEF	2,737,800	2,406,000	-331,800	877,500	-877,500	-1,209,300
	458	Meru Water Supply	420,000,000	417,000,000	-3,000,000	-	-	-3,000,000
	468	Baringo Water Programme	37,900,000	36,900,000	-1,000,000	-	-	-1,000,000
	470	Water Service Delivery in Schools	7,651,800	7,651,810	10	2,340,000	-2,340,000	-2,339,990
	471	Management Information Systems	3,361,800	3,361,810	10	255,000	-255,000	-254,990
	472	Sustainable Surface Water Delivery	4,765,800	4,334,800	-431,000	1,462,500	-1,462,500	-1,893,500
	476	Project Management	45,154,360	10,577,180	-34,577,180	-20,577,180	-14,000,000	-14,000,000
	477	Rural Livelihoods	19,133,168	6,139,950	-12,993,218	-11,993,218	-1,000,000	-1,000,000
	478	Community Development	23,000,000	12,217,500	-10,782,500	-10,282,500	-4,500,000	-500,000
	479	Strengthening District Technical Capacity	10,228,180	2,749,042	-7,479,138	-6,384,300	-1,094,838	-1,094,838
	483	Water Services Regulatory Boards	-	6,965,000	6,965,000	-	-	6,965,000
	484	Water Services Trust Fund	-	52,095,000	52,095,000	-	-	52,095,000
	485	Water Resources Management Authority	-	5,095,000	5,095,000	-	-	5,095,000
	486	Water Services Regional Boards (Nairobi, Mombasa, Nakuru and Western)	-	8,315,000	8,315,000	-	-	8,315,000
		GROSS EXPENDITURE KShs			-25,003,616	-63,980,998	-25,729,838	38,977,382

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		200 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
886		886 Headquarters and Professional Services						
		Appropriations in Aid						
	904	Direct Payment - UNICEF	3,900,000	6,240,000	2,340,000	-	-	-
	905	Direct Payment - UNICEF	2,390,000	2,645,000	255,000	-	-	-
	907	Direct Payment - UNICEF	2,184,000	3,646,500	1,462,500	-	-	-
	911	Direct Payment - UNICEF	936,000	1,813,500	877,500	-	-	-
	915	Direct Payment - IFAD	-	3,000,000	3,000,000	-	-	-
	918	Direct Payment - BELGIUM	82,000,000	61,821,200	-20,178,800	-	-	-
	938	Direct Payment - IFAD	54,237,198	2,500,000	-51,737,198	-	-	-
		Total Appropriations in Aid KShs			-63,980,998	-	-	-
		Change in Net Expenditure Head 886 KShs			38,977,382	-63,980,998	-25,729,838	38,977,382
899		899 Kenya Water Institute						
	195	Capacity Buliding in the Water Sector	-	3,500,000	3,500,000	3,500,000	-	-
		Appropriations in Aid						
	902	Direct Payment - FRANCE	-	3,500,000	3,500,000	-	-	-
		Change in Net Expenditure Head 899 KShs			-	3,500,000	-	-
991		991 Development Planning Division						
	302	Implementation of East African Community Protocol (LVDP)	3,100,000	1,100,000	-2,000,000	-	-	-2,000,000
	303	Sector Policy Integration	3,800,000	2,800,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head 991 KShs			-3,000,000	-	-	-3,000,000
		Change in Net Expenditure Subvote 200 KShs			38,977,382	-60,480,998	-25,729,838	38,977,382

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
511	207 Rural Urban and Special Water Programmes 511 Departmental Headquarters Centralised Services							
191	Investigation Planning and Design	9,000,000	10,000,000	1,000,000	-	-	1,000,000	
422	Construction of Water Supply	5,000,000	6,000,000	1,000,000	-	-	1,000,000	
	Change in Net Expenditure Head 511 KShs			2,000,000			2,000,000	
524	524 Construction of Water Supplies							
191	Afforestation of Lake Victoria Catchment Areas	1,170,000	260,000	-910,000	-	-910,000	-910,000	
194	LVEMP Micro Project Support**	1,550,000	-	-1,550,000	-	-1,550,000	-1,550,000	
426	Civil Works	112,285,250	78,628,175	-33,657,075	-28,864,345	-4,882,250	-4,792,730	
427	Construction of Communal Water Supply	4,000,000	6,000,000	2,000,000	-	-	2,000,000	
	GROSS EXPENDITURE KShs			-34,117,075		-28,864,345	-5,252,730	
	Appropriations in Aid							
938	Direct Payment - IFAD	65,000,000	42,598,155	-22,401,845	-	-	-	
950	Direct Payment - IFAD	17,962,500	11,500,000	-6,462,500	-	-	-	
	Total Appropriations in Aid KShs			-28,864,345				
	Change in Net Expenditure Head 524 KShs			-5,252,730		-7,342,250	-5,252,730	
560	560 Construction of Urban Water Supplies							
420	Construction of Water Supply	390,500,000	294,500,000	-96,000,000	-100,000,000	-	4,000,000	
421	Construction of Water Supply	14,500,000	16,500,000	2,000,000	-	-	2,000,000	
425	Construction of Water Supply	2,000,000	-	-2,000,000	-	-	-2,000,000	
	GROSS EXPENDITURE KShs			-96,000,000			4,000,000	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD ITEM	TITLE	ESTIMATES 2003/2004				EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
560	207 Rural Urban and Special Water Programmes 560 Construction of Urban Water Supplies Appropriations in Aid Direct Payment - SAUDI FUND	350,000,000	250,000,000	-100,000,000	-	-	-	KShs.	
563	Change in Net Expenditure Head 560 KShs 563 Construction of Sewerages			4,000,000	-100,000,000	-	-	4,000,000	
191	Investigations Planning and Design	5,000,000	8,000,000	3,000,000	-	-	-	3,000,000	
420	Construction of Sewerage	464,800,000	466,800,000	2,000,000	-	-	-	2,000,000	
422	Kisii Town Sewerage	200,000,000	250,000,000	50,000,000	-	-	-	50,000,000	
425	Rehabilitation of Sewerage	54,700,000	71,700,000	17,000,000	-	-	-	17,000,000	
428	Construction of Drainage Works	15,000,000	12,000,000	-3,000,000	-	-	-	-3,000,000	
897	Change in Net Expenditure Head 563 KShs 897 Water Rights			69,000,000	-	-	-	69,000,000	
420	Construction of Water Supply	131,800,000	146,800,000	15,000,000	-	-	-	15,000,000	
898	Change in Net Expenditure Head 897 KShs 898 Applied Water Research Branch			15,000,000	-	-	-	15,000,000	
421	Integrated Aquifer Studies of Ground Water	1,300,000	2,700,000	1,400,000	-	-	-	1,400,000	
422	Integrated Studies on Local Coagulants	900,000	1,100,000	200,000	-	-	-	200,000	
423	Intensive Studies on Carbonization of Ferrocement Tanks	800,000	200,000	-600,000	-	-	-	-600,000	
424	Monitoring of Conservancy Tanks	1,200,000	200,000	-1,000,000	-	-	-	-1,000,000	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
898		207 Rural Urban and Special Water Programmes						
		898 Applied Water Research Branch						
		Change in Net Expenditure Head 898 KShs			-	-	-	-
		Change in Net Expenditure Subvote 207 KShs			84,747,270	-128,864,345	-7,342,250	84,747,270
250		208 Flood Control and Land Reclamation						
		250 Irrigation Development						
	194	Training Expenses*	4,188,400	4,578,400	390,000	-	-	390,000
	260	Maintenance of Buildings and Stations	400,000	10,000	-390,000	-	-	-390,000
	424	Small Holder Irrigation Programme in Mount Kenya	34,000,000	-	-34,000,000	-34,000,000	-	-
		GROSS EXPENDITURE KShs			-34,000,000	-34,000,000	-	-
		Appropriations In Aid						
	954	Direct Payment - FRG	34,000,000	-	-34,000,000	-	-	-
		Change in Net Expenditure Head 250 KShs			-	-34,000,000	-	-
		Change in Net Expenditure Subvote 208 KShs			-	-34,000,000	-	-
935		209 National Water Conservation and Pipeline Corporation						
		935 Water Professional Services						
	191	Investigation, Planning and Design	14,041,450	5,041,450	-9,000,000	-	-	-9,000,000
	428	Second Mombasa Water Supply (PB)	2,000,000	2,600,000	600,000	-	-	600,000
	531	Land Acquisition	3,000,000	2,202,507	-797,493	-	-	-797,493
		Change in Net Expenditure Head 935 KShs			-9,197,493	-	-	-9,197,493

VOTE D 20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			Change in Net Expenditure
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	KShs.	
936	209 National Water Conservation and Pipeline Corporation 936 Construction of Rural Water Supply	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
420	Construction of Water Supply	43,500,000	52,400,000	8,900,000	-	-	8,900,000	
424	Construction of Water Supply	28,000,000	26,500,000	-1,500,000	-	-	-1,500,000	
937	Change in Net Expenditure Head 936 KShs 937 Construction of Urban Water Supply			7,400,000	-	-	7,400,000	
422	Construction of Water Supply	30,000,000	31,797,493	1,797,493	-	-	1,797,493	
531	Mombasa Customer Management Project	256,000,000	20	-255,999,980	-256,000,000	-	20	
	GROSS EXPENDITURE KShs			-254,202,487	-256,000,000	-	1,797,513	
	Appropriations in Aid							
951	Direct Payment - FRANCE	256,000,000	-	-256,000,000	-	-	-	
	Change in Net Expenditure Head 937 KShs			1,797,513	-256,000,000	-	1,797,513	
	Change in Net Expenditure Subvote 209 KShs			20	-256,000,000	-	20	
	Total Change in Net Expenditure Vote D20							
	MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT			123,724,672	-479,345,343	-33,072,088	123,724,672	

KShs.
 Total original net Estimates 2,117,624,520
 Add - Sum now required 123,724,672
 NET TOTAL KShs. 2,241,349,192

VOTE D 20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		200 General Administration and Planning 567 Headquarters Administrative Services 000 Headquarters						
		401	Refurbishment of Maji House <i>Additional funds are required to cater for increased cost of refurbishment of Maji House</i>	20,000,000	23,000,000	3,000,000	-	-	3,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			3,000,000	-	-	3,000,000
			NET EXPENDITURE HEAD 567 KShs			3,000,000	-	-	3,000,000
886	000		886 Headquarters and Professional Services 000 Headquarters						
		423	Construction of Water Supply	143,000,000	136,000,000	-7,000,000	-	-	-7,000,000
		445	Water Users Association Support	82,000,000	61,821,200	-20,178,800	-20,178,800	-	-
		451	Support to PMU - Embu <i>Additional funds are required due to a shortfall in the original estimates</i>	4,800,000	7,600,000	2,800,000	3,000,000	-200,000	-200,000
		456	Kenya/UNICEF	2,737,800	2,406,000	-331,800	877,500	-877,500	-1,209,300
		458	Meru Water Supply	420,000,000	417,000,000	-3,000,000	-	-	-3,000,000
		468	Baringo Water Programme	37,900,000	36,900,000	-1,000,000	-	-	-1,000,000
		470	Water Service Delivery in Schools	7,651,800	7,651,810	10	2,340,000	-2,340,000	-2,339,990
		471	Management Information Systems	3,361,800	3,361,810	10	255,000	-255,000	-254,990
		472	Sustainable Surface Water Delivery	4,765,800	4,334,800	-431,000	1,462,500	-1,462,500	-1,893,500

VOTE D 20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
886	000		200 General Administration and Planning 886 Headquarters and Professional Services 000 Headquarters						
		476	Project Management	45,154,360	10,577,180	-34,577,180	-20,577,180	-14,000,000	-14,000,000
		477	Rural Livelihoods	19,133,168	6,139,950	-12,993,218	-11,993,218	-1,000,000	-1,000,000
		478	Community Development	23,000,000	12,217,500	-10,782,500	-10,282,500	-4,500,000	-500,000
		479	Strengthening District Technical Capacity	10,228,180	2,749,042	-7,479,138	-6,384,300	-1,094,838	-1,094,838
		483	Water Services Regulatory Board <i>Funds are required to operationalize the Regulatory Board established under the Water Act 2002.</i>	-	6,965,000	6,965,000	-	-	6,965,000
		484	Water Services Trust Fund <i>Funds are required to operationalize the Water Services Trust Fund established under the Water Act 2002.</i>	-	52,095,000	52,095,000	-	-	52,095,000
		485	Water Resources Management Authority <i>Funds are required to operationalize the Water Resources Management Authority established under the Water Act 2002.</i>	-	5,095,000	5,095,000	-	-	5,095,000
		486	Water Services Regional Boards (Nairobi, Mombasa, Nakuru and Western) <i>Funds are required to operationalize the Water Services Boards established under the Water Act 2002.</i>	-	8,315,000	8,315,000	-	-	8,315,000
			GROSS EXPENDITURE KShs			-22,503,616	-61,480,998	-25,729,838	38,977,382
			Appropriations in Aid						
	904		Direct Payment - UNICEF	3,900,000	6,240,000	2,340,000	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
886	000		200 General Administration and Planning						
			886 Headquarters and Professional Services						
			000 Headquarters						
			Appropriations in Aid						
		905	Direct Payment - UNICEF	2,390,000	2,645,000	255,000	-	-	-
		907	Direct Payment - UNICEF	2,184,000	3,646,500	1,462,500	-	-	-
		911	Direct Payment - UNICEF	936,000	1,813,500	877,500	-	-	-
		915	Direct Payment - IFAD	-	3,000,000	3,000,000	-	-	-
		918	Direct Payment - BELGIUM	82,000,000	61,821,200	-20,178,800	-	-	-
		938	Direct Payment - IFAD	49,237,198	-	-49,237,198	-	-	-
			Total Appropriations in Aid KShs			-61,480,998	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			38,977,382	-61,480,998	-26,729,838	38,977,382
			011 Central Kenya Dry Areas Small Holder and Community Development						
		220	Purchase of Plant, Machinery and Equipment*	5,000,000	2,500,000	-2,500,000	-2,500,000	-	-
	Appropriations in Aid								
938	Direct Payment - IFAD	5,000,000	2,500,000	-2,500,000	-	-	-		
	NET EXPENDITURE SUBHEAD 011 KShs			-	-2,500,000	-	-		
	NET EXPENDITURE HEAD 886 KShs			38,977,382	-63,980,998	-25,729,838	38,977,382		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
899	110		200 General Administration and Planning 899 Kenya Water Institute 110 Nairobi						
		195	Capacity Building in the Water Sector <i>Funds are required for training in the Water Sector.</i>	-	3,500,000	3,500,000	3,500,000	-	-
			Appropriations in Aid						
		902	Direct Payment - FRANCE	-	3,500,000	3,500,000	-	-	-
			NET EXPENDITURE SUBHEAD 110 KShs			-	3,500,000	-	-
			NET EXPENDITURE HEAD 899 KShs			-	3,500,000	-	-
991	000		991 Development Planning Division 000 Headquarters						
		302	Implementation of East African Community Protocol (LVDP)	3,100,000	1,100,000	-2,000,000	-	-	-2,000,000
		303	Sector Policy Integration	3,800,000	2,800,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-3,000,000	-	-	-3,000,000
			NET EXPENDITURE HEAD 991 KShs			-3,000,000	-	-	-3,000,000
			NET EXPENDITURE SUBVOTE 200 KShs			38,977,382	-60,480,998	-25,729,838	38,977,382

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

MEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure		
511	000		207 Rural Urban and Special Water Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.		
			511 Departmental Headquarters Centralised Services								
			000 Headquarters								
		191	Investigation Planning and Design <i>Additional funds are required to cater for project designs</i>	9,000,000	10,000,000	1,000,000	-	-	1,000,000		
		422	Construction of Water Supply <i>Additional funds are required to cater for project implementation.</i>	5,000,000	6,000,000	1,000,000	-	-	1,000,000		
			NET EXPENDITURE SUBHEAD 000 KShs			2,000,000	-	-	2,000,000		
			NET EXPENDITURE HEAD 511 KShs			2,000,000	-	-	2,000,000		
		524	221		524 Construction of Water Supplies						
					221 Kiriayaga- Central Dry Areas Smallholder						
				191	Investigation, Planning and Design	250,000	-	-250,000	-	-250,000	-250,000
426	Civil Works			25,260,000	12,260,000	-13,000,000	-13,097,000	-	97,000		
	GROSS EXPENDITURE KShs					-13,250,000	-13,097,000	-250,000	-153,000		
	Appropriations in Aid										
938	Direct Payment - IFAD			23,997,000	10,900,000	-13,097,000	-	-	-		
	NET EXPENDITURE SUBHEAD 221 KShs			-153,000	-13,097,000	-250,000	-153,000				

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	241		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 241 Nyandarua - Central Kenya Dry Areas and Community Development						
		191	Investigation and Design	560,000	-	-560,000	-	-560,000	-560,000
			NET EXPENDITURE SUBHEAD 241 KShs			-560,000	-	-560,000	-560,000
	252		252 Nyeri - Central Kenya Dry Areas and Community Development						
		191	Investigation, Planning and Design	100,000	-	-100,000	-	-100,000	-100,000
		194	Training Expenses**	600,000	-	-600,000	-	-600,000	-600,000
		426	Civil Works	24,882,250	13,537,560	-11,344,690	-6,462,500	-4,882,250	-4,882,190
			GROSS EXPENDITURE KShs			-12,044,690	-6,462,500	-5,582,250	-5,582,190
			Appropriations in Aid						
		950	Direct Payment - IFAD	17,962,500	11,500,000	-6,462,500	-	-	-
			NET EXPENDITURE SUBHEAD 252 KShs			-5,582,190	-6,462,500	-5,582,250	-5,582,190

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	261		207 Rural Urban and Special Water Programmes						
			524 Construction of Water Supplies						
			261 Thika - Central Kenya Dry areas Smallholder and Community Services						
		194	Training Expenses**	350,000	-	-350,000	-	-350,000	-350,000
		426	Civil Works	16,100,000	13,100,000	-3,000,000	-3,000,000	-	-
			GROSS EXPENDITURE KShs			-3,350,000	-3,000,000	-350,000	-350,000
			Appropriations in Aid						
	938	Direct Payment - IFAD	13,515,000	10,515,000	-3,000,000	-	-	-	
			NET EXPENDITURE SUBHEAD 261 KShs			-350,000	-3,000,000	-350,000	-350,000
	271		271 Maragua - Central Kenya Dry areas Smallholder and Community Development						
		194	Training Expenses**	600,000	-	-600,000	-	-600,000	-600,000
		426	Civil Works	19,826,000	13,513,615	-6,312,385	-6,304,845	-	-7,540
			GROSS EXPENDITURE KShs			-6,912,385	-6,304,845	-600,000	-607,540
				Appropriations in Aid					
938		Direct Payment - IFAD	16,826,000	10,521,155	-6,304,845	-	-	-	
		NET EXPENDITURE SUBHEAD 271 KShs			-607,540	-6,304,845	-600,000	-607,540	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			207 Rural Urban and Special Water Programmes	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
524	430		524 Construction of Water Supplies 430 Kitui District						
		427	Construction of Communal Water Supply <i>Funds are required to complete the project</i>	-	2,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUBHEAD 430 KShs			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD 524 KShs			-5,252,730	-28,864,345	-7,342,250	-5,252,730
560	000		560 Construction of Urban Water Supplies 000 Headquarters						
		421	Nairobi Water and Sanitation Project <i>Additional funds are required to cater for implementation of the project.</i>	5,000,000	7,000,000	2,000,000	-	-	2,000,000
		425	Mombasa and Coastal Region Water and Sanitation Project	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
	510		510 Garissa District						
		420	Construction of Water Supply	385,000,000	289,000,000	-96,000,000	-100,000,000	-	4,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	510		207 Rural Urban and Special Water Programmes 560 Construction of Urban Water Supplies 510 Garissa District Appropriations in Aid						
		950	Direct Payment - SAUDI FUND	350,000,000	250,000,000	-100,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 510 KShs			4,000,000	-100,000,000	-	4,000,000
			NET EXPENDITURE HEAD 500 KShs			4,000,000	-100,000,000	-	4,000,000
563	000		563 Construction of Sewerages 000 Headquarters						
		191	Investigations, Planning and Design <i>Additional funds are required due to increased project design work for drainage.</i>	5,000,000	8,000,000	3,000,000	-	-	3,000,000
		428	Construction of Drainage Works	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
	610		610 Kisii Central District						
		422	Kisii Town Sewerage (PB) <i>Additional funds are required to pay a pending certificate</i>	200,000,000	250,000,000	50,000,000	-	-	50,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
563	610		207 Rural Urban and Special Water Programmes 563 Construction of Sewerages 610 Kisii Central District						
		425	Rehabilitation and Sewerage Project <i>Additional funds are required to pay a pending certificate.</i>	32,700,000	49,700,000	17,000,000	-	-	17,000,000
			NET EXPENDITURE SUBHEAD 610 KShs			67,000,000	-	-	67,000,000
	640		640 Homa Bay District						
		420	Construction of Sewerage Project <i>Additional funds are required to complete the project</i>	15,000,000	17,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUBHEAD 640 KShs			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD 563 KShs			69,000,000	-	-	69,000,000
897	625		897 Water Rights 625 Nyando District						
		420	Rehabilitation of Flood Control Dykes <i>Additional funds are required for control of floods along River Nyando</i>	47,600,000	52,600,000	5,000,000	-	-	5,000,000
			NET EXPENDITURE SUBHEAD 625 KShs			5,000,000	-	-	5,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
897	920		207 Rural Urban and Special Water Programmes						
			897 Water Rights						
			920 Busia District						
		420	Rehabilitation of Flood Control Dykes <i>Additional funds are required for control of floods along river Nzoia</i>	37,200,000	47,200,000	10,000,000	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 920 KShs			10,000,000	-	-	10,000,000
			NET EXPENDITURE HEAD 897 KShs			15,000,000	-	-	15,000,000
898	000		898 Applied Water Research Branch						
			000 Headquarters						
		421	Integrated Aquifer Studies of Groundwater <i>Additional funds are required to carry out more studies on ground water</i>	1,300,000	2,700,000	1,400,000	-	-	1,400,000
		422	Integrated Studies on Local Coagulants <i>Additional funds are required for more research on local coagulants</i>	900,000	1,100,000	200,000	-	-	200,000
		423	Intensive Studies on Carbonization of Ferrocement Tanks	800,000	200,000	-600,000	-	-	-600,000
		424	Monitoring of Conservancy Tanks	1,200,000	200,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
			NET EXPENDITURE HEAD 898 KShs			-	-	-	-

VOTE D 20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	035		208 Flood Control and Land Reclamation						
			250 Irrigation Development						
			035 Promotion of Community Based Smallholder Irrigation						
		260	Maintenance of Buildings and Stations	400 000	10,000	-390,000	-	-	-390,000
			NET EXPENDITURE SUBHEAD 035 KShs			-390,000	-	-	-390,000
			NET EXPENDITURE HEAD 250 KShs			-	-34,000,000	-	-
935	000		209 National Water Conservation and Pipeline Corporation						
			935 Water Professional Services						
			000 Headquarters						
		191	Investigation Planning and Design	14,041,450	5,041,450	-9,000,000	-	-	-9,000,000
		531	Land Acquisition	3,000,000	2,202,507	-797,493	-	-	-797,493
			NET EXPENDITURE SUBHEAD 000 KShs			-9,797,493	-	-	-9,797,493
340	428		340 Mombasa District						
			Second Mombasa Water Supply	2,000,000	2,600,000	600,000	-	-	600,000
			<i>Additional funds are required to settle a pending bill</i>						
		NET EXPENDITURE SUBHEAD 340 KShs			600,000	-	-	600,000	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Forgoing

		ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
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.
935	209 National Water Conservation and Pipeline Corporation 935 Water Professional Services NET EXPENDITURE HEAD 935 KShs			-9,197,493	-	-	-9,197,493
936	250 Construction of Rural Water Supply 250 Nyeri District Construction of Water Supply <i>Additional funds are required for the on-going project</i>	20,000,000	30,400,000	10,400,000	-	-	10,400,000
	NET EXPENDITURE SUBHEAD 200 KShs			10,400,000	-	-	10,400,000
	430 Kilifi District Construction of Water Supply	8,000,000	6,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE SUBHEAD 430 KShs			-1,500,000	-	-	-1,500,000
625	625 Nyando District Construction of Water Supply	10,000,000	8,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE SUBHEAD 625 KShs			-1,500,000	-	-	-1,500,000
	NET EXPENDITURE HEAD 606 KShs			7,400,000	-	-	7,400,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
937	340		209 National Water Conservation and Pipeline Corporation 937 Construction of Urban Water Supply 340 Mombasa District						
		531	Mombasa Customer Management Project	256,000,000	20	-255,999,980	-256,000,000	-	20
			Appropriations in Aid						
		951	Direct Payment - FRANCE	256,000,000	-	-256,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 340 KShs			20	-256,000,000	-	20
	630		630 Siaya District						
		422	Construction of Water Supply- Mauna Dam Additional funds are required to cater for the on-going works	20,000,000	21,797,493	1,797,493	-	-	1,797,493
			NET EXPENDITURE SUBHEAD 630 KShs			1,797,493	-	-	1,797,493
			NET EXPENDITURE HEAD 937 KShs			1,797,513	-256,000,000	-	1,797,513
			NET EXPENDITURE SUBVOTE 200 KShs			20	-256,000,000	-	20
			Total Change in Net Expenditure Vote D20			123,724,672	-479,345,343	-33,072,088	123,724,672
			MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT KShs						

VOTE D 21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Environment, Natural Resources and Wildlife for capital expenditure including general administration and planning, forestry development, mineral development, wildlife services, Department of Resource Survey and Remote Sensing and environmental management and protection

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
210 General Administration and Planning	-40,999,990	-	-40,999,990
211 Forestry Development	6,724,010	13,474,000	-6,749,990
213 Wildlife Service	-55,600,000	-55,600,000	-
214 Department of Resource Survey and Remote Sensing	-4,000,000	-	-4,000,000
215 Environmental Management and Protection	14,528,531	14,398,541	129,990
TOTAL CHANGE IN EXPENDITURE VOTE D21			
MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE	KShs. -79,347,449	-27,727,459	-51,619,990

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which the Vote will be accounted for in the Ministry of Environment, Natural Resources and Wildlife

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs	KShs	KShs	KShs	KShs	KShs
698		210 General Administration and Planning 698 Lake Victoria Environmental Management Project						
	187	Preparation of Lake Victoria Environmental Management Project - Phase II	61,600,000	20,600,000	-41,000,000	-	-46,000,000	-41,000,000
		Change in Net Expenditure Head 698			-41,000,000	-	-46,000,000	-41,000,000
885		885 Development Planning Division						
	297	Community Action Plan	11,433,696	11,433,706	10	-	-	10
		Change in Net Expenditure Head 885			10	-	-	10
		Change in Net Expenditure Subvote 210			-40,999,990	-	-46,000,000	-40,999,990
646		211 Forestry Development 646 Forestry Research Institute Headquarters						
	304	Arid and Semi-Arid Project	10,250,000	10,250,010	10	-10,250,000	10,250,000	10,250,010
	308	Strengthening the Production and Quality Control of Gums and Resins	-	29,944,000	29,944,000	29,944,000	-	-
		GROSS EXPENDITURE			29,944,010	19,694,000	10,250,000	10,250,010
		Appropriations in Aid						
	902	Direct Payment - BELGIUM	10,250,000	-	-10,250,000	-	-	-
	903	Direct Payment - FAO	-	29,944,000	29,944,000	-	-	-
		Total Appropriations in Aid			19,694,000	-	-	-
		Change in Net Expenditure Head 646			10,250,010	19,694,000	10,250,000	10,250,010

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		211 Forestry Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
672		672 Headquarters Forestry Development						
	197	Forest Management Project	2,000,000	-	-2,000,000	-2,000,000	-	-
	281	Integrated Natural Resources Management	67,000,000	45,780,000	-21,220,000	-4,220,000	-	-17,000,000
		GROSS EXPENDITURE KShs			-23,220,000	-6,220,000	-	-17,000,000
		Appropriations in Aid						
	903	Direct Payment - BELGIUM	50,000,000	45,780,000	-4,220,000	-	-	-
	908	Direct Payment - FAO	2,000,000	-	-2,000,000	-	-	-
		Total Appropriations in Aid KShs			-6,220,000	-	-	-
		Change in Net Expenditure Head 672 KShs			-17,000,000	-6,220,000	-	-17,000,000
		Change in Net Expenditure Subvote 211 KShs			-6,749,990	13,474,000	10,250,000	-6,749,990
		213 Wildlife Service						
531		531 Kenya Wildlife Services						
	317	KWS-Meru Conservation	165,600,000	110,000,000	-55,600,000	-55,600,000	-	-
		Appropriations in Aid						
	950	Direct Payment - FRANCE	165,600,000	110,000,000	-55,600,000	-	-	-
		Change in Net Expenditure Head 531 KShs			-	-55,600,000	-	-
		Change in Net Expenditure Subvote 213 KShs			-	-55,600,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
219		214 Department of Resource Survey and Remote Sensing						
		219 Department of Resource Survey and Remote Sensing						
	181	Environmental Information Management System, Forest Cover Mapping and Monitoring	17,999,990	13,999,990	-4,000,000	-	-	-4,000,000
		Change in Net Expenditure Head 219 KShs			-4,000,000	-	-	-4,000,000
		Change in Net Expenditure Subvote 214 KShs			-4,000,000	-	-	-4,000,000
611		215 Environmental Management and Protection						
		611 Climate Change Enabling Activities						
	301	Climate Change Enabling Activities	10,250,000	10,250,010	10	-	-7,000,000	10
		Change in Net Expenditure Head 611 KShs			10	-	-7,000,000	10
612		612 Institutional Strengthening Ozone Depleting Substance Management						
	312	Institutional Strengthening to Manage Ozone Depleting Substances	2,275,000	5,915,013	3,640,013	-	3,640,013	3,640,013
		Change in Net Expenditure Head 612 KShs			3,640,013	-	3,640,013	3,640,013
702		702 Environmental Policy Analysis and Development						
	181	Manage Support to (PSD) Inception	5,225,000	30,881,000	25,656,000	881,000	-881,000	24,775,000
	186	Pollution/Waste Management	11,750,000	8,750,000	-3,000,000	-	-	-3,000,000
	187	Reduction of Loss of Biodiversity	45,000,000	15,000,000	-30,000,000	-	-30,000,000	-30,000,000
	188	Management of Indigenous Vegetation	24,658,754	34,658,754	10,000,000	200,000	-200,000	9,800,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		215 Environmental Management and Protection						
702		702 Environmental Policy Analysis and Development						
	189	Followup on Implementation of Agenda 21	10,000,000	10,914,967	914,967	-	-	914,967
	193	Implementation of Multilateral conventions - National Capacity Assessment	-	2,822,640	2,822,640	2,822,640	-	-
	197	Capacity Building on Conservation of Biodiversity - UNEP	-	10,494,901	10,494,901	10,494,901	-	-
	199	Enabling Activities for implementation of POPs	7,000,000	1,000,000	-6,000,000	-	-6,000,000	-6,000,000
		GROSS EXPENDITURE			10,888,508	14,398,541	-37,081,000	-3,510,033
		Appropriations in Aid						
	902	Direct Payment - UNDP	30,000,000	30,881,000	881,000	-	-	-
	903	Direct payment - UNDP	-	200,000	200,000	-	-	-
	905	Direct Payment - UNEP	-	10,494,901	10,494,901	-	-	-
	906	Direct Payment - UNEP	-	2,822,640	2,822,640	-	-	-
		Total Appropriations in Aid			14,398,541	-	-	-
		Change in Net Expenditure Head 702			-3,510,033	14,398,541	-37,081,000	-3,510,033
		Change in Net Expenditure Subvote 215			129,990	14,398,541	-40,440,987	129,990
		Total Change in Net Expenditure Vote D21						
		MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE KShs			-51,619,990	-27,727,459	-76,190,987	-51,619,990

245

		KShs.
Total original net Estimates		598,232,440
Less - Reduction as above		<u>-51,619,990</u>
NET TOTAL	KShs.	<u>546,612,450</u>

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		210 General Administration and Planning 698 Lake Victoria Environmental Management Project 000 National Secretariat						
		187	Preparation of Lake Victoria Environmental Management Project Phase II	61,600,000	20,600,000	-41,000,000	-	-46,000,000	-41,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-41,000,000	-	-46,000,000	-41,000,000
			NET EXPENDITURE HEAD 000 KShs			-41,000,000	-	-46,000,000	-41,000,000
885	000		885 Development Planning Division 000 Headquarters						
		07	Community Action Plan	11,433,696	11,433,706	10	-	-	10
			NET EXPENDITURE SUBHEAD 000 KShs			10	-	-	10
			NET EXPENDITURE HEAD 000 KShs			10	-	-	10
			NET EXPENDITURE SUBVOTE 210 KShs			-48,999,990	-	-46,000,000	-48,999,990

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
646	210		211 Forestry Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			646 Forestry Research Institute Headquarters						
			210 Kiambu District						
		304	Arid and Semi-Arid Project	10,250,000	10,250,010	10	-10,250,000	10,250,000	10,250,010
		308	Strengthening the Production and Quality Control of Gums and Resins	-	29,944,000	29,944,000	29,944,000	-	-
			GROSS EXPENDITURE			29,944,010	19,694,000	10,250,000	10,250,010
			Appropriations in Aid						
		902	Direct Payment - BELGIUM	10,250,000	-	-10,250,000	-	-	-
		903	Direct Payment - FAO	-	29,944,000	29,944,000	-	-	-
			Total Appropriations in Aid			19,694,000	-	-	-
	NET EXPENDITURE SUBHEAD 210			10,250,010	19,694,000	10,250,000	10,250,010		
	NET EXPENDITURE HEAD 646			10,250,010	19,694,000	10,250,000	10,250,010		
672	000		672 Headquarters Forestry Development						
			000 Headquarters						
		197	Forest Management Project	2,000,000	-	-2,000,000	-2,000,000	-	-
		281	Integrated Natural Resources Management	67,000,000	45,780,000	-21,220,000	-4,220,000	-	-17,000,000
			GROSS EXPENDITURE			-23,220,000	-6,220,000	-	-17,000,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change In Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
672	000		211 Forestry Development						
			672 Headquarters Forestry Development						
			000 Headquarters						
			Appropriations in Aid						
		903	Direct Payment - BELGIUM	50,000,000	45,780,000	-4,220,000	-	-	-
		908	Direct Payment - FAO	2,000,000	-	-2,000,000	-	-	-
			Total Appropriations in Aid KShs			-6,220,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-17,000,000	-6,220,000	-	-17,000,000
			NET EXPENDITURE HEAD 672 KShs			-17,000,000	-6,220,000	-	-17,000,000
			NET EXPENDITURE SUBVOTE 211 KShs			-6,749,990	13,474,000	10,250,000	-6,749,990
531	000		213 Wildlife Service						
			531 Kenya Wildlife Services						
			000 Headquarters						
		317	KWS-Meru Conservation	165,600,000	110,000,000	-55,600,000	-55,600,000	-	-
			Appropriations in Aid						
		950	Direct Payment - FRANCE	165,600,000	110,000,000	-55,600,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-55,600,000	-	-
			NET EXPENDITURE HEAD 531 KShs			-	-55,600,000	-	-
			NET EXPENDITURE SUBVOTE 213 KShs			-	-55,600,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			214 Department of Resource Survey and Remote Sensing 219 Department of Resource Survey and Remote Sensing 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
219	000	181	Environmental Information Management System, Forest Cover Mapping and Monitoring	17,999,990	13,999,990	-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-4,000,000	-	-	-4,000,000
			NET EXPENDITURE HEAD 219 KShs			-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUBVOTE 214 KShs			-4,000,000	-	-	-4,000,000
			215 Environmental Management and Protection 611 Climate Change Enabling Activities 000 Headquarters						
611	000	301	Climate Change Enabling Activities	10,250,000	10,250,010	10	-	-7,000,000	10
			NET EXPENDITURE SUBHEAD 000 KShs			10	-	-7,000,000	10
			NET EXPENDITURE HEAD 611 KShs			10	-	-7,000,000	10

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SLB - HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
612	000		215 Environmental Management and Protection						
			612 Institutional Strengthening Ozone Depleting Substance Management						
			000 Headquarters						
		312	Institutional Strengthening to Management of Ozone Depleting Substances <i>Additional funds are required to finance the second phase of the project</i>	2,275,000	5,915,013	3,640,013	-	3,640,013	3,640,013
			NET EXPENDITURE SUBHEAD 000			3,640,013	-	3,640,013	3,640,013
			NET EXPENDITURE HEAD 612			3,640,013	-	3,640,013	3,640,013
702	000		702 Environmental Policy Analysis and Development						
			000 Headquarters						
		181	Programme Support on environment and Natural Resource Management <i>Additional funds are required for the support of environmental policies and natural resource management programme</i>	5,225,000	30,881,000	25,656,000	881,000	-881,000	24,775,000
		186	Pollution/Waste Management	11,750,000	8,750,000	-3,000,000	-	-	-3,000,000
		187	Reduction of Loss of Biodiversity	45,000,000	15,000,000	-30,000,000	-	-30,000,000	-30,000,000
		188	Management of Indigenous Vegetation <i>Additional funds are required for the conservation of the remaining indigenous vegetation</i>	24,658,754	34,658,754	10,000,000	200,000	-200,000	9,800,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	000		215 Environmental Management and Protection						
			702 Environmental Policy Analysis and Development						
			000 Headquarters						
		189	Follow-up and Implementation of WSSD/MDG <i>Additional funds are required for implementation of world summit conventions</i>	10,000,000	10,914,967	914,967	-	-	914,967
		193	Implementation of Multilateral Conventions - National Capacity Assessment <i>Funds are required for assessment of the level of capacity building in implementing conventions</i>	-	2,822,640	2,822,640	2,822,640	-	-
		197	Capacity Building on Conservation of Biodiversity - UNEP <i>Funds are required for assessment of national capacity in the conservation of bio-diversity</i>	-	10,494,901	10,494,901	10,494,901	-	-
		199	Enabling Activities for implementation of POPS	7,000,000	1,000,000	-6,000,000	-	-6,000,000	-6,000,000
			GROSS EXPENDITURE KShs			10,888,508	14,398,541	-37,081,000	-3,510,033
			Appropriations in Aid						
		902	Direct Payment - UNDP	30,000,000	30,881,000	881,000	-	-	-
		903	Direct payment - UNDP	-	200,000	200,000	-	-	-
		905	Direct Payment - UNEP	-	10,494,901	10,494,901	-	-	-
		906	Direct Payment - UNEP	-	2,822,640	2,822,640	-	-	-
			Total Appropriations in Aid KShs			14,398,541	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-3,510,033	14,398,541	-37,081,000	-3,510,033
			NET EXPENDITURE HEAD 702 KShs			-3,510,033	14,398,541	-37,081,000	-3,510,033
			NET EXPENDITURE SUBVOTE 215 KShs			129,990	14,398,541	-40,440,987	129,990

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE			-51,619,990	-27,727,459	-76,190,987	-51,619,990
			KShs						

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Co-operative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, co-operative education and training.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
220 General Administration and Planning	7,111,200	-	7,111,200
221 Co-operative Management	5,643,000	14,668,000	-9,025,000
TOTAL CHANGE IN EXPENDITURE VOTE D22			
MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING	KShs. 12,754,200	14,668,000	-1,913,800

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Co-operative Development and Marketing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
703		220 General Administration and Planning						
		703 Headquarters Administrative Services						
	295	Minor Alterations and Maintenance Works	13,754,400	20,865,600	7,111,200	-	-	7,111,200
		Change in Net Expenditure Head 703 KShs			7,111,200	-	-	7,111,200
		Change in Net Expenditure Subvote 220 KShs			7,111,200	-	-	7,111,200
708		221 Co-operative Management						
		708 Provincial Co-operative Extension Services						
	327	Computenzation of Agricultural Co-operatives	-	14,668,000	14,668,000	14,668,000	-	-
		Appropriations in Aid						
	903	Direct Payment - FAO	-	14,668,000	14,668,000	-	-	-
		Change in Net Expenditure Head 708 KShs			-	14,668,000	-	-
709		709 District Co-operative Extension Services						
	400	Construction of Buildings - Non-Residential	16,322,400	7,247,400	-9,075,000	-	-	-9,075,000
	401	Construction of Buildings - Non-Residential	500,000	550,000	50,000	-	-	50,000
		Change in Net Expenditure Head 709 KShs			-9,025,000	-	-	-9,025,000
		Change in Net Expenditure Subvote 221 KShs			-9,025,000	14,668,000	-	-9,025,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Co-operative Development and Marketing

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		Total Change in Net Expenditure Vote D22						
		MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING			-1,913,800	14,668,000	-	-1,913,800
		KShs						

		KShs.
Total original net Estimates	.....	61,576,800
Less - Reduction as above	.....	<u>-1,913,800</u>
NET TOTAL	.....	<u>59,663,000</u>

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
703	000		220 General Administration and Planning 703 Headquarters Administrative Services 000 Headquarters	KShs.	KShs.	KShs.	KShs	KShs.	KShs
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to carryout alterations to offices</i>	13,754,400	20,865,600	7,111,200	-	-	7,111,200
			NET EXPENDITURE SUBHEAD 000 KShs			7,111,200	-	-	7,111,200
			NET EXPENDITURE HEAD 703 KShs			7,111,200	-	-	7,111,200
			NET EXPENDITURE SUBVOTE 220 KShs			7,111,200	-	-	7,111,200
		708	000		221 Co-operative Management 708 Provincial Co-operative Extension Services 000 Headquarters				
327	Computerization of Agricultural Co-operatives <i>Funds are required to computerize Co-operative Sector</i>			-	14,668,000	14,668,000	14,668,000	-	-
	Appropriations in Aid								
903	Direct Payment - FAO			-	14,668,000	14,668,000	-	-	-
	NET EXPENDITURE SUBHEAD 000 KShs					-	14,668,000	-	-
	NET EXPENDITURE HEAD 708 KShs					-	14,668,000	-	-

VOTE D 22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004					EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure			
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
709	250	400	221 Co-operative Management 709 District Co-operative Extension Services 250 Nyeri District Construction of Buildings - Non-Residential	500,000	-	-500,000	-	-	-500,000	-	-	-500,000
	260	400	NET EXPENDITURE SUBHEAD 250 KShs 260 Thika District Construction of Buildings - Non-Residential	400,000	-	-400,000	-	-	-400,000	-	-	-400,000
	270	400	NET EXPENDITURE SUBHEAD 260 KShs 270 Maragua District Construction of Buildings - Non-Residential	1,500,000	-	-1,500,000	-	-	-1,500,000	-	-	-1,500,000
	330	400	NET EXPENDITURE SUBHEAD 270 KShs 330 Lamu District Construction of Buildings - Non-Residential	250,000	-	-250,000	-	-	-250,000	-	-	-250,000
			NET EXPENDITURE SUBHEAD 330 KShs			-250,000			-250,000			-250,000

VOTE D 22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	410		221 Co-operative Management						
			709 District Co-operative Extension Services						
			410 Embu District						
		401	Construction of Buildings - Non-Residential <i>Additional funds are required to complete construction works</i>	500,000	550,000	50,000	-	-	50,000
			NET EXPENDITURE SUBHEAD 410 KShs		-	50,000	-	-	50,000
			415 Mbeere District						
		400	Construction of Buildings - Non-Residential	50,000	-	-50,000	-	-	-50,000
			NET EXPENDITURE SUBHEAD 415 KShs			-50,000	-	-	-50,000
			420 Isiolo District						
		400	Construction of Buildings - Non-Residential	400,000	-	-400,000	-	-	-400,000
	NET EXPENDITURE SUBHEAD 420 KShs			-400,000	-	-	-400,000		
	440 Machakos District								
400	Construction of Buildings - Non-Residential	200,000	-	-200,000	-	-	-200,000		
	NET EXPENDITURE SUBHEAD 440 KShs			-200,000	-	-	-200,000		

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	450		221 Co-operative Management						
			709 District Co-operative Extension Services						
		450 Marsabit District							
		400	Construction of Buildings - Non-Residential	100,000	-	-100,000	-	-	-100,000
			NET EXPENDITURE SUBHEAD 450			-100,000	-	-	-100,000
		455	455 Moyale District						
		400	Construction of Buildings - Non-Residential	100,000	-	-100,000	-	-	-100,000
			NET EXPENDITURE SUBHEAD 455			-100,000	-	-	-100,000
		470	470 Makueni District						
		400	Construction of Buildings - Non-Residential	360,000	-	-360,000	-	-	-360,000
			NET EXPENDITURE SUBHEAD 470			-360,000	-	-	-360,000
		480	480 Meru South District						
		400	Construction of Buildings - Non-Residential	200,000	-	-200,000	-	-	-200,000
			NET EXPENDITURE SUBHEAD 480			-200,000	-	-	-200,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	485		221 Co-operative Management						
			709 District Co-operative Extension Services						
		485 Tharaka District							
		400	Construction of Buildings - Non-Residential	635,000	-	-635,000	-	-	-635,000
			NET EXPENDITURE SUBHEAD 485 KShs			-635,000	-	-	-635,000
		490		490 Meru North District					
			400	Construction of Buildings - Non-Residential	700,000	-	-700,000	-	-	-700,000
			NET EXPENDITURE SUBHEAD 490 KShs			-700,000	-	-	-700,000
		630		630 Siaya District					
			400	Construction of Buildings - Non-Residential	500,000	-	-500,000	-	-	-500,000
			NET EXPENDITURE SUBHEAD 630 KShs			-500,000	-	-	-500,000
		680		680 Suba District					
			400	Construction of Buildings - Non-Residential	1,500,000	-	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUBHEAD 680 KShs			-1,500,000	-	-	-1,500,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	725		221 Co-operative Management						
			709 District Co-operative Extension Services						
		725 Buret District							
		400	Construction of Buildings - Non-Residential	300,000	-	-300,000	-	-	-300,000
			NET EXPENDITURE SUBHEAD 725 KShs			-300,000	-	-	-300,000
		770		770 Uasin Gishu District					
			400	Construction of Buildings - Non-Residential	130,000	-	-130,000	-	-	-130,000
			NET EXPENDITURE SUBHEAD 770 KShs			-130,000	-	-	-130,000
		870		870 Marakwet District					
			400	Construction of Buildings - Non-Residential	150,000	-	-150,000	-	-	-150,000
			NET EXPENDITURE SUBHEAD 870 KShs			-150,000	-	-	-150,000
		910		910 Bungoma District					
			400	Construction of Buildings - Non-Residential	250,000	-	-250,000	-	-
			NET EXPENDITURE SUBHEAD 910 KShs			-250,000	-	-	-250,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed 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	930		221 Co-operative Management 709 District Co-operative Extension Services 930 Kakamega District						
		400	Construction of Buildings - Non-Residential	200,000	100,000	-100,000	-	-	-100,000
			NET EXPENDITURE SUBHEAD 930 .. KShs			-100,000	-	-	-100,000
	940		940 Vihiga District						
		400	Construction of Buildings - Non-Residential	700,000	-	-700,000	-	-	-700,000
			NET EXPENDITURE SUBHEAD 940 KShs			-700,000	-	-	-700,000
	950		950 Mt Elgon District						
		400	Construction of Buildings - Non-Residential	50,000	-	-50,000	-	-	-50,000
			NET EXPENDITURE SUBHEAD 950 KShs			-50,000	-	-	-50,000
			NET EXPENDITURE HEAD 709 KShs			-9,025,000	-	-	-9,025,000
			NET EXPENDITURE SUBVOTE 221 ... KShs			-9,025,000	14,668,000	-	-9,025,000
			Total Change in Net Expenditure Vote D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING KShs			-1,913,800	14,668,000	-	-1,913,800

VOTE D26 JUDICIAL DEPARTMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for Judicial Department for construction and improvement of court houses

Ten Kenya Shillings.

(KShs 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
260 Judicial Services	KShs. 10	KShs. -	KShs. 10
TOTAL CHANGE IN EXPENDITURE VOTE D26 JUDICIAL DEPARTMENT	KShs. 10	-	10

VOTE D26 JUDICIAL DEPARTMENT

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Judicial Department

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
860		260 Judicial Services						
		860 High Court of Kenya						
	240	Installation of Security equipment	13,387,500	25,000,000	11,612,500	-	-	11,612,500
	295	Minor Alterations and Maintenance Works	12,823,540	45,000,000	32,176,460	-	-	32,176,460
	296	Rehabilitation and Partitioning of Income Tax Building	117,500,000	14,711,050	-102,788,950	-	-	-102,788,950
		Change in Net Expenditure Head 860 KShs			-58,999,990	-	-	-58,999,990
861		861 Magistrates' and Kadhis' Courts						
	400	Construction of Buildings - Non-Residential	20,000,000	79,000,000	59,000,000	-	-	59,000,000
		Change in Net Expenditure Head 861 KShs			59,000,000	-	-	59,000,000
		Change in Net Expenditure Subvote 260 KShs			10	-	-	10
		Total Change in Net Expenditure Vote D26						
		JUDICIAL DEPARTMENT KShs			10	-	-	10

264

		KShs.
Total original net Estimates	.....	163,711,040
Add - Sum now required	.....	10
NET TOTAL	.....	163,711,050

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
860	000		260 Judicial Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			860 High Court of Kenya						
			000 Headquarters						
		240	Installation of Security Equipment <i>Additional funds are required to install modern security equipment in the Nairobi Law Courts premises</i>	13,387,500	25,000,000	11,612,500	-	-	11,612,500
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to cater for the fencing of the Nairobi Law Courts premises</i>	12,823,540	45,000,000	32,176,460	-	-	32,176,460
		296	Rehabilitation and Partitioning of Income Tax Building	117,500,000	14,711,050	-102,788,950	-	-	-102,788,950
			NET EXPENDITURE SUBHEAD 000 KShs			-58,999,990	-	-	-58,999,990
	NET EXPENDITURE HEAD 000 KShs			-58,999,990	-	-	-58,999,990		
861	220		861 Magistrates' and Kadhis' Courts						
			220 Kilinyaga District						
		400	Construction of Buildings - Non-Residential (Kerugoya Law Courts) <i>Additional funds are required for reconstruction of the fire damaged Kerugoya Law Courts</i>	10,000,000	20,000,000	10,000,000	-	-	10,000,000
	NET EXPENDITURE SUBHEAD 220 KShs			10,000,000	-	-	10,000,000		

VOTE D26 JUDICIAL DEPARTMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
861	240		260 Judicial Services 861 Magistrates' and Kadhis' Courts 240 Nyandarua District						
		400	Construction of Buildings - Non Residential (Nyahururu Law Courts) <i>Additional funds are required for reconstruction of the fire damaged Nyahururu Law courts</i>	10,000,000	20,000,000	10,000,000	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 240 KShs			10,000,000	-	-	10,000,000
	370		370 Malindi District						
		400	Purchase of a Court House (Malindi Law Courts) <i>Funds are required to cater for expansion of Malindi Law Courts</i>	-	32,000,000	32,000,000	-	-	32,000,000
			NET EXPENDITURE SUBHEAD 370 KShs			32,000,000	-	-	32,000,000
	635		635 Bondo District						
		400	Construction of Buildings-Non Residential (Bondo Law Courts) <i>Funds are required to cater for completion of ongoing works</i>	-	7,000,000	7,000,000	-	-	7,000,000
			NET EXPENDITURE SUBHEAD 635 KShs			7,000,000	-	-	7,000,000
			NET EXPENDITURE HEAD 861 KShs			59,000,000	-	-	59,000,000
			NET EXPENDITURE SUBVOTE 260 KShs			10	-	-	10

VOTE D26 JUDICIAL DEPARTMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change In Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			Total Change in Net Expenditure Vote D26 JUDICIAL DEPARTMENT			10	-	-	10
			KShs						

VOTE D30 MINISTRY OF ENERGY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric power development, rural electrification programme and petroleum exploration and substitution

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
300 General Administration and Planning	-209,500,000	-15,500,000	-194,000,000
301 Renewable Energy Development	-9,000,000	-9,000,000	-
302 Electric Power Development	1,009,556,613	1,009,556,613	-
303 Petroleum Exploration and Substitution	-509,000,000	-509,000,000	-
TOTAL CHANGE IN EXPENDITURE VOTE D30			
MINISTRY OF ENERGY KShs	282,056,613	476,056,613	-194,000,000

VOTE D30 MINISTRY OF ENERGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Energy

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		300 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
428		428 Headquarters Administrative Services						
	538	Energy Sector Development Programme	646,000,000	452,000,000	-194,000,000	-	-194,000,000	-194,000,000
		Change in Net Expenditure Head 428 ... KShs			-194,000,000	-	-194,000,000	-194,000,000
429		429 Headquarters Planning						
	190	Pre-development Studies, Monitoring and Data Gathering	16,000,000	500,000	-15,500,000	-	-	-
		Appropriations in Aid						
	691	Petroleum Development Levy (PDL)	16,000,000	500,000	-15,500,000	-	-	-
		Change in Net Expenditure Head 429 ... KShs			-	-	-	-
		Change in Net Expenditure Subvote 300 ... KShs			-194,000,000	-	-194,000,000	-194,000,000
		301 Renewable Energy Development						
430		430 Woodfuel Resources Development						
	400	Woodfuel Supply Programme	4,000,000	1,000,000	-3,000,000	-	-	-
	525	Research and Promotion Woodfuel Burners Supplies	10,000,000	4,000,000	-6,000,000	-	-	-
		GROSS EXPENDITURE ... KShs			-9,000,000	-	-	-
		Appropriations in Aid						
	691	Petroleum Development Levy (PDL)	14,000,000	5,000,000	-9,000,000	-	-	-
		Total Appropriations in Aid ... KShs			-9,000,000	-	-	-
		Change in Net Expenditure Head 430 ... KShs			-	-	-	-
		Change in Net Expenditure Subvote 301 ... KShs			-	-	-	-

VOTE D30 MINISTRY OF ENERGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Energy

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		302 Electric Power Development						
435		435 National Grid Systems						
	191	Investigation, Planning and Design	4,000,000	500,000	-3,500,000	-	-	-
	193	Arusha-Nairobi Interconnector Study	2,000,000	500,000	-1,500,000	-	-	-
	537	Demand Side Management	115,000,000	85,000,000	-30,000,000	-30,000,000	-	-
		GROSS EXPENDITURE KShs			-35,000,000	-30,000,000	-	-
		Appropriations in Aid						
	691	Petroleum Development Levy(PDL)	6,000,000	1,000,000	-5,000,000	-	-	-
	953	Direct Payment - IDA	80,000,000	50,000,000	-30,000,000	-	-	-
		Total Appropriations in Aid KShs			-35,000,000	-	-	-
		Change in Net Expenditure Head 435 KShs			-	-30,000,000	-	-
436		436 Geothermal Resources Exploration						
	196	Geophysical and Geothermal Exploration	137,000,000	125,000,000	-12,000,000	-	-	-
	521	Olkaria N E x32 Power Station	1,311,917,040	837,627,040	-474,290,000	-474,290,000	-	-
	522	Olkaria N E x 32 Power Station	189,708,640	1,629,555,253	1,439,846,613	1,439,846,613	-	-
		GROSS EXPENDITURE KShs			953,556,613	965,556,613	-	-
		Appropriations in Aid						
	670	Miscellaneous Receipts	37,000,000	25,000,000	-12,000,000	-	-	-
	951	Direct Payment - IDA	574,290,000	100,000,000	-474,290,000	-	-	-
	952	Direct Payment - EIB	128,400,080	1,568,246,693	1,439,846,613	-	-	-
		Total Appropriations in Aid KShs			953,556,613	-	-	-
		Change in Net Expenditure Head 436 KShs			-	965,556,613	-	-

VOTE D30 MINISTRY OF ENERGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Energy

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		302 Electric Power Development						
444		444 Rural Electrification						
	211	Coffee Industry Rural Electrification Sub-Programme	145,000,000	36,000,000	-109,000,000	-109,000,000	-	-
	450	Rural Electrification Programme	1,220,000,000	1,370,000,000	150,000,000	-	-	-
	452	Rural Electrification Programme (FRANCE)	450,000,000	500,000,000	50,000,000	50,000,000	-	-
		GROSS EXPENDITURE KShs			91,000,000	-59,000,000	-	-
		Appropriations in Aid						
	600	5% Electricity Levy - REP	800,000,000	950,000,000	150,000,000	-	-	-
	940	Direct Payment - EEC	145,000,000	36,000,000	-109,000,000	-	-	-
	954	Direct Payment - FRANCE	450,000,000	500,000,000	50,000,000	-	-	-
		Total Appropriations in Aid KShs			91,000,000	-	-	-
		Change in Net Expenditure Head 444 KShs			-	-59,000,000	-	-
		Change in Net Expenditure Subvote 302 KShs			-	876,556,613	-	-
		303 Petroleum Exploration and Substitution						
426		426 National Oil Corporation of Kenya						
	530	Construction of LPG Storage Bottling Facilities	400,000,000	500,000	-399,500,000	-	-	19,500,000
	532	Petroleum Exploration	100,000,000	120,000,000	20,000,000	-	-	20,000,000
	533	Expansion of Nairobi Terminal Road Tankers Loading Facility	100,000,000	500,000	-99,500,000	-	-	-39,500,000
		GROSS EXPENDITURE KShs			-479,000,000	-	-	-
		Appropriations in Aid						
	691	Petroleum Development Levy(PDL)	450,000,000	31,000,000	-419,000,000	-	-	-
	693	Kenya Oil Storage Facility (KOSF)	150,000,000	90,000,000	-60,000,000	-	-	-
		Total Appropriations in Aid KShs			-479,000,000	-	-	-
		Change in Net Expenditure Head 426 KShs			-	-	-	-

VOTE D30 MINISTRY OF ENERGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Energy

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		303 Petroleum Exploration and Substitution						
427		427 Petroleum Exploration						
	191	Coal Exploration Project	50,000,000	20,000,000	-30,000,000	-	-	-
		GROSS EXPENDITURE KShs			-30,000,000			
		Appropriations in Aid						
	670	Miscellaneous Receipts (Licensing of Blocks)	2,000,000	12,000,000	10,000,000	-	-	-
	691	Petroleum Development Levy(PDL)	50,000,000	10,000,000	-40,000,000	-	-	-
		Total Appropriations in Aid KShs			-30,000,000			
		Change in Net Expenditure Head 427 KShs						
		Change in Net Expenditure Subvote 303 KShs						
		Total Change in Net Expenditure Vote D30						
		MINISTRY OF ENERGY KShs			-194,000,000	876,556,613	-194,000,000	-194,000,000

272

	KShs.
Total original net Estimates	1,608,115,290
Less - Reduction as above	-194,000,000
NET TOTAL	KShs. 1,414,115,290

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
428	000		300 General Administration and Planning 428 Headquarters Administrative Services 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		538	Energy Sector Development Programme	646,000,000	452,000,000	-194,000,000	-	-194,000,000	-194,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-194,000,000	-	-194,000,000	-194,000,000
			NET EXPENDITURE HEAD 428 KShs			-194,000,000	-	-194,000,000	-194,000,000
429	000		429 Headquarters Planning 000 Headquarters						
		190	Pre-development Studies, Monitoring and Data Gathering	16,000,000	500,000	-15,500,000	-	-	-
			Appropriations in Aid						
		691	Petroleum Development Levy(PDL)	16,000,000	500,000	-15,500,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
			NET EXPENDITURE HEAD 429 KShs			-	-	-	-
			NET EXPENDITURE SUBVOTE 300 KShs			-194,000,000	-	-194,000,000	-194,000,000

VOTE D30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
430	000		301 Renewable Energy Development						
			430 Woodfuel Resources Development						
			000 Headquarters						
		400	Woodfuel Supply Programme	4,000,000	1,000,000	-3,000,000	-	-	-
		525	Research and Promotion Woodfuel Burners Supplies	5,500,000	1,500,000	-4,000,000	-	-	-
			GROSS EXPENDITURE KShs			-7,000,000	-	-	-
			Appropriations in Aid						
	691	Petroleum Development Levy(PDL)	9,500,000	2,500,000	-7,000,000	-	-	-	
			NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-
		111	111 Jamburi Energy Centre						
		525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-
			Appropriations in Aid						
	691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
		NET EXPENDITURE SUBHEAD 111 KShs			-	-	-	-	

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
430	251		301 Renewable Energy Development	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			430 Woodfuel Resources Development						
		251 Nyeri Wambugu Energy Centre							
	525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-	
		Appropriations in Aid							
	691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
		NET EXPENDITURE SUBHEAD 251 KShs			-	-	-	-	
	311	311 Mtwapa Energy Centre							
	525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-	
		Appropriations in Aid							
691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-		
	NET EXPENDITURE SUBHEAD 311 KShs			-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
430	431		301 Renewable Energy Development							
			430 Woodfuel Resources Development							
			431 Kitul Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-	
			Appropriations in Aid							
		691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
			NET EXPENDITURE SUBHEAD 431 KShs			-	-	-	-	
		611	611 Kisii Energy Centre							
			525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-
				Appropriations in Aid						
		691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
			NET EXPENDITURE SUBHEAD 611 KShs			-	-	-	-	

VOTE D30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
430	661		301 Renewable Energy Development						
			430 Woodfuel Resources Development						
			661 Migori Energy Centre						
		525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-
			Appropriations in Aid						
		691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-
			NET EXPENDITURE SUBHEAD 661 KShs			-	-	-	-
		721	721 Kericho Energy Centre						
		525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-
			Appropriations in Aid						
	691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
		NET EXPENDITURE SUBHEAD 721 KShs			-	-	-	-	

VOTE D 30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
430	771		301 Renewable Energy Development 430 Woodfuel Resources Development 771 Uasin Gishu Energy Centre	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-
		Appropriations in Aid							
	691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
		NET EXPENDITURE SUBHEAD 771 KShs			-	-	-	-	
	921	921 Busia Energy Centre							
	525	Research and Development of Woodfuel Burners	450,000	250,000	-200,000	-	-	-	
		Appropriations in Aid							
	691	Petroleum Development Levy(PDL)	450,000	250,000	-200,000	-	-	-	
		NET EXPENDITURE SUBHEAD 921 KShs			-	-	-	-	

VOTE D30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
435	000		302 Electric Power Development						
			435 National Grid Systems						
			000 Headquarters						
			Appropriations in Aid						
		691	Petroleum Development Levy(PDL)	6,000,000	1,000,000	-5,000,000	-	-	-
		953	Direct Payment - IDA	80,000,000	50,000,000	-30,000,000	-	-	-
			Total Appropriations in Aid KShs			-35,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-	-30,000,000	-	-
			NET EXPENDITURE HEAD 435 KShs			-	-30,000,000	-	-
		436	000		436 Geothermal Resources Exploration				
	000 Headquarters								
196	Geophysical Exploration and Geothermal Resource Assessment			137,000,000	125,000,000	-12,000,000	-	-	-
521	Olkaria N E x32 Power Station			1,311,917,040	837,627,040	-474,290,000	-474,290,000	-	-
522	Olkaria N E x 32 Power Station <i>Additional funds are required to complete the implementation of the Olkaria II of the Project</i>			189,708,640	1,629,555,253	1,439,846,613	1,439,846,613	-	-
	GROSS EXPENDITURE KShs					953,556,613	965,556,613	-	-
	Appropriations in Aid								
670	Miscellaneous Receipts			37,000,000	25,000,000	-12,000,000	-	-	-
951	Direct Payment - IDA			574,290,000	100,000,000	-474,290,000	-	-	-
952	Direct Payment - EIB			128,400,080	1,568,246,693	1,439,846,613	-	-	-
	Total Appropriations in Aid KShs			953,556,613	-	-	-		
	NET EXPENDITURE SUBHEAD 000 KShs			-	965,556,613	-	-		

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
715	000		460 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			715 Headquarters Administrative Services						
			000 Headquarters						
		297	Refurbishment of Utalii Hotel <i>Funds are required to cater for completion of refurbishment works on Utalii Hotel</i>	-	114,340,486	114,340,486	-	-	114,340,486
			NET EXPENDITURE SUBHEAD 000 KShs			114,340,486	-	-	114,340,486
			NET EXPENDITURE HEAD 715 KShs			114,340,486	-	-	114,340,486
540	000		461 Tourism Services						
			540 Tourism Services						
			000 Headquarters						
		177	Tourism Institutional Strengthening and Market Promotion	175,000,000	45,000,000	-130,000,000	-130,000,000	-	-
		178	Tourism Diversification and Sustainable Development Programme	394,100,000	104,000,000	-290,100,000	-290,100,000	-	-
		179	Tourism Market Recovery Plan <i>Funds are required to cater for government contribution towards tourism recovery programme.</i>	-	470,000,000	470,000,000	250,000,000	-	220,000,000
	GROSS EXPENDITURE KShs			49,900,000	-170,100,000	-	220,000,000		

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
540	000		461 Tourism Services						
			540 Tourism Services						
			000 Headquarters						
			Appropriations in Aid						
		900	Direct Payment - EEC	175,000,000	45,000,000	-130,000,000	-	-	-
		901	Direct Payment - EEC	394,100,000	104,000,000	-290,100,000	-	-	-
		902	Direct Payment - EEC	-	250,000,000	250,000,000	-	-	-
			Total Appropriations in Aid KShs			-170,100,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			220,000,000	-170,100,000	-	220,000,000
			NET EXPENDITURE HEAD 540 KShs			220,000,000	-170,100,000	-	220,000,000
	NET EXPENDITURE SUBVOTE 461 KShs			220,000,000	-170,100,000	-	220,000,000		
653	000		462 Information and News Services						
			653 Directorate of Information						
			000 Headquarters						
		295	Minor Alterations and Maintenance Works <i>Additional funds are required to cater for increased cost of building materials.</i>	10,000,000	20,000,000	10,000,000	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			10,000,000	-	-	10,000,000
	NET EXPENDITURE HEAD 653 KShs			10,000,000	-	-	10,000,000		

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			462 Information and News Services	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			NET EXPENDITURE SUBVOTE 462 KShs			10,000,000	-	-	10,000,000
			Total Change in Net Expenditure Vote D46						
			MINISTRY OF TOURISM AND INFORMATION KShs			344,340,486	-170,100,000	-	344,340,486

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
436			302 Electric Power Development						
			436 Geothermal Resources Exploration						
			NET EXPENDITURE HEAD 436			-	965,556,613	-	-
444			444 Rural Electrification						
	000		000 Headquarters						
		211	Coffee Industry Rural Electrification Sub-Programme	145,000,000	36,000,000	-109,000,000	-109,000,000	-	-
		450	Rural Electrification Programme <i>Additional funds are required to cater for the implementation of rural electrification programme (REP).</i>	500,000,000	650,000,000	150,000,000	-	-	-
		452	Rural Electrification Programme (FRANCE)	450,000,000	500,000,000	50,000,000	50,000,000	-	-
			GROSS EXPENDITURE			91,000,000	-59,000,000	-	-
			Appropriations in Aid						
		600	5% Electricity Levy - REP	80,000,000	230,000,000	150,000,000	-	-	-
		940	Direct Payment - EEC	145,000,000	36,000,000	-109,000,000	-	-	-
		954	Direct Payment - FRANCE	450,000,000	500,000,000	50,000,000	-	-	-
			Total Appropriations in Aid			91,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000			-	-59,000,000	-	-
			NET EXPENDITURE HEAD 444			-	-59,000,000	-	-
			NET EXPENDITURE SUBVOTE 302			-	876,556,613	-	-

VOTE D30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
426	000	303	Petroleum Exploration and Substitution						
		426	National Oil Corporation of Kenya						
		000	Headquarters						
		530	Construction of LPG Storage/Bottling Facility	400,000,000	500,000	-399,500,000	-	-	19,500,000
		532	Petroleum Exploration <i>Additional funds are required due to increased level of petroleum exploration activity</i>	100,000,000	120,000,000	20,000,000	-	-	20,000,000
		533	Nairobi Terminal Road Tankers Loading Facility	100,000,000	500,000	-99,500,000	-	-	-39,500,000
			GROSS EXPENDITURE KShs			-479,000,000	-	-	-
			Appropriations in Aid						
		691	Petroleum Development Levy(PDL)	450,000,000	31,000,000	-419,000,000	-	-	-
		693	Kenya Oil Storage Facility (KOSF)	150,000,000	90,000,000	-60,000,000	-	-	-
	Total Appropriations in Aid KShs			-479,000,000	-	-	-		
	NET EXPENDITURE SUBHEAD 000 KShs			-	-	-	-		
	NET EXPENDITURE HEAD 426 KShs			-	-	-	-		
427	001	427	Petroleum Exploration						
		001	Coal Exploration						
		191	Coal Exploration Project	50,000,000	20,000,000	-30,000,000	-	-	-
	GROSS EXPENDITURE KShs			-30,000,000	-	-	-		

VOTE D30 MINISTRY OF ENERGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			303 Petroleum Exploration and Substitution	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
427	001		427 Petroleum Exploration						
			001 Coal Exploration						
			Appropriations in Aid						
		670	Miscellaneous Receipts (Licensing of Blocks)	2,000,000	12,000,000	10,000,000	-	-	-
			<i>Additional receipts will be realized from sale of prospecting licences</i>						
		691	Petroleum Development Levy(PDL)	50,000,000	10,000,000	-40,000,000	-	-	-
			Total Appropriations in Aid KShs			-30,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 001 KShs			-	-	-	-
			NET EXPENDITURE HEAD 427 KShs			-	-	-	-
			NET EXPENDITURE SUBVOTE 303 KShs			-	-	-	-
			Total Change in Net Expenditure Vote D30						
			MINISTRY OF ENERGY KShs			-194,000,000	876,556,613	-194,000,000	-194,000,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Education, Science and Technology for capital expenditure including general administration and planning, early childhood education, primary education, teacher's education, schools for the handicapped, secondary education, technical education and university education.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
310 General Administration and Planning	536,882,450	-39,700,000	576,582,450
311 Primary Education	-695,417,589	85,172,137	-780,589,726
312 Teachers Education	35,662,700	-	35,662,700
314 Miscellaneous Services	1,000,000	-	1,000,000
315 Early Childhood Education	-77,781,020	31,000,000	-108,781,020
316 Secondary Education	1,900,000	-	1,900,000
317 Technical Education	193,000,000	153,000,000	40,000,000
318 University Education	54,661,043	14,600,000	40,061,043
TOTAL CHANGE IN EXPENDITURE VOTE D31			
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	49,907,584	244,072,137	-194,164,553

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		310 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
836		836 Curriculum Support Services						
	413	Strengthening of Primary Education (SPRED) - GOK/ODA	809,400,000	430,532,450	-378,867,550	-97,200,000	-308,567,550	-281,667,550
	420	Free Primary Education Support (SIDA)	-	500,000,000	500,000,000	-	500,000,000	500,000,000
	421	Free Primary Education Support (CIDA)	-	488,750,000	488,750,000	57,500,000	431,250,000	431,250,000
		GROSS EXPENDITURE KShs			609,882,450	-39,700,000	622,682,450	649,582,450
		Appropriations in Aid						
	900	Direct Payment - UK	347,200,000	250,000,000	-97,200,000	-	-	-
	906	Direct Payment - CIDA	-	57,500,000	57,500,000	-	-	-
		Total Appropriations in Aid KShs			-39,700,000	-	-	-
		Change in Net Expenditure Head 836 KShs			649,582,450	-39,700,000	622,682,450	649,582,450
841		841 Teachers' Service Commission						
	410	Construction of Buildings - Mithani House	68,000,000	-	-68,000,000	-	-	-68,000,000
		Change in Net Expenditure Head 841 KShs			-68,000,000	-	-	-68,000,000
863		863 Kenya Institute of Education						
	220	Purchase of School Broadcast Equipment	20,000,000	15,000,000	-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Head 863 KShs			-5,000,000	-	-	-5,000,000
		Change in Net Expenditure Subvote 310 KShs			576,582,450	-39,700,000	622,682,450	576,582,450

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		311 Primary Education						
844		844 Primary Schools						
	173	STD & HIV AIDS Project (EDF/EEC)	-	17,130,585	17,130,585	17,130,585	-	-
	225	Rehabilitation of Primary Schools	734,957,171	40,000,000	-694,957,171	-	-694,957,171	-694,957,171
	422	Girls Education (EFA - Follow up)	65,810,766	65,805,763	-5,003	-	-	-5,003
	428	Improved Education Quality and Management	174,930,756	157,344,756	-17,586,000	68,041,552	-85,627,552	-85,627,552
		GROSS EXPENDITURE KShs			-695,417,589	85,172,137	-780,584,723	-780,589,726
		Appropriations in Aid						
	900	Direct Payment - EDF/EEC		17,130,585	17,130,585	-	-	-
	910	Direct Payment - UNICEF	86,548,410	154,589,962	68,041,552	-	-	-
		Total Appropriations in Aid KShs			85,172,137	-	-	-
		Change in Net Expenditure Head 844 KShs			-780,589,726	85,172,137	-780,584,723	-780,589,726
		Change in Net Expenditure Subvote 311 KShs			-780,589,726	85,172,137	-780,584,723	-780,589,726
		312 Teachers Education						
847		847 Primary Teachers Training Colleges						
	407	Construction of Buildings	36,000,000	71,662,700	35,662,700	-	-	35,662,700
		Change in Net Expenditure Head 847 KShs			35,662,700	-	-	35,662,700
		Change in Net Expenditure Subvote 312 KShs			35,662,700	-	-	35,662,700

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		314 Miscellaneous Services						
726		726 Department of Research Development						
	196	Policy Analysis	-	500,000	500,000	-	-	500,000
	198	Research and Development Integration	-	500,000	500,000	-	-	500,000
		Change in Net Expenditure Head 726 KShs			1,000,000	-	-	1,000,000
		Change in Net Expenditure Subvote 314 KShs			1,000,000	-	-	1,000,000
		315 Early Childhood Education						
816		816 Training Field Services						
	176	HIV/AIDS Education and Support to Orphans	59,469,000	72,955,200	13,486,200	53,000,000	-31,600,000	-39,513,800
	184	Contracted Professional Services	50,780,000	26,817,720	-23,962,280	-	-23,962,280	-23,962,280
	191	Project Administration - ECD	57,966,880	30,466,880	-27,500,000	-	-23,500,000	-27,500,000
	194	Technical Assistance and Training - ECD*	68,041,000	64,336,060	-3,704,940	-	-	-3,704,940
	220	Purchase of Equipment and Furniture - ECD*	14,000,000	56,200,000	42,200,000	47,000,000	-5,000,000	-4,800,000
	221	Purchase of Equipment for Training Centres	42,000,000	57,400,000	15,400,000	34,000,000	-18,600,000	-18,600,000
	300	Grants to Kenya Institute of Education (KIE)	45,000,000	33,000,000	-12,000,000	-12,000,000	-	-
	340	Grants to NGOs	86,000,000	90,500,000	4,500,000	-11,000,000	22,500,000	15,500,000
	401	Construction of Buildings - NACECE Resource Centre	110,000,000	29,800,000	-80,200,000	-80,000,000	5,000,000	-200,000
	402	Construction of Buildings - DICECE Resource Centre	31,000,000	25,000,000	-6,000,000	-	-4,000,000	-6,000,000
		GROSS EXPENDITURE KShs			-77,781,020	31,000,000	-79,162,280	-108,781,020
		Appropriations in Aid						
	951	Direct Payment - IDA	169,000,000	200,000,000	31,000,000	-	-	-
		Change in Net Expenditure Head 816 KShs			-108,781,020	31,000,000	-79,162,280	-108,781,020
		Change in Net Expenditure Subvote 315 KShs			-108,781,020	31,000,000	-79,162,280	-108,781,020

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
800		316 Secondary Education						
		800 Board of Governors Maintained Schools						
	401	Construction of Building- Nkabune Secondary School	-	950,000	950,000	-	950,000	950,000
	412	Construction of Buildings (Gikumene Girls' Secondary School)	-	950,000	950,000	-	950,000	950,000
		Change in Net Expenditure Head 800 KShs			1,900,000	-	1,900,000	1,900,000
		Change in Net Expenditure Subvote 316 KShs			1,900,000	-	1,900,000	1,900,000
652		317 Technical Education						
		652 Technical Training Institutes						
	414	Promotion of Vocational Training - Italy	-	153,000,000	153,000,000	153,000,000	-	-
	415	Development of National Training Support - Italy	-	40,000,000	40,000,000	-	40,000,000	40,000,000
		GROSS EXPENDITURE KShs			193,000,000	153,000,000	40,000,000	40,000,000
		Appropriations in Aid						
951	Direct Payment - ITALY	-	153,000,000	153,000,000	-	-	-	
	Change in Net Expenditure Head 652 KShs			40,000,000	153,000,000	40,000,000	40,000,000	
	Change in Net Expenditure Subvote 317 KShs			40,000,000	153,000,000	40,000,000	40,000,000	
833		318 University Education						
		833 Egerton University						
	188	Tegemeo Institute (Egerton University)	77,000,000	91,600,000	14,600,000	14,600,000	-	-
	400	Construction of Buildings - Science Complex	244,325,063	247,000,000	2,674,937	-	-	2,674,937
	407	Construction of Agronomy/Horticultural Complex	3,000,000	-	-3,000,000	-	-	-3,000,000
408	Construction of Lecture Theatres	20,000,000	-	-20,000,000	-	-	-20,000,000	

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		318 University Education	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
833		833 Egerton University						
	421	Water Supplies and Sewerage System (Lukpia)	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
	422	Construction of Faculty of Education Buildings	26,000,000	12,000,000	-14,000,000	-	-	-14,000,000
	423	Construction of Buildings - Student Hostels Complex	-	129,882,306	129,882,306	-	-	129,882,306
		GROSS EXPENDITURE ----- KShs			105,157,243	14,600,000	-	90,557,243
		Appropriations in Aid						
	914	Direct Payment - USAID	77,000,000	91,600,000	14,600,000	-	-	-
		Change in Net Expenditure Head 833 ----- KShs			90,557,243	14,600,000	-	90,557,243
842		842 Maseno University						
	405	Construction of Buildings - Dining Hall/Hostels	30,000,000	15,000,000	-15,000,000	-	-	-15,000,000
	420	Construction of Water Supply and Sewerage	20,000,000	10,000,000	-10,000,000	-	-	-10,000,000
	421	Renovation of Siriba Campus	-	20,200,000	20,200,000	-	-	20,200,000
		Change in Net Expenditure Head 842 ----- KShs			-4,800,000	-	-	-4,800,000
867		867 Moi University						
	420	Construction of Water Supplies and Sewerage	10,000,000	3,000,000	-7,000,000	-	-	-7,000,000
		Change in Net Expenditure Head 867 ----- KShs			-7,000,000	-	-	-7,000,000
868		868 Western University College (WEUCO)						
	411	Construction of Buildings - Hostels (WEUCO)	50,000,000	30,000,000	-20,000,000	-	-	-20,000,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

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

HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
868		318 University Education 868 Western University College (WEUCO)						
	415	Construction of Water Supplies and Sewerage (WEUCO)	30,000,000	11,303,800	-18,696,200	-	-	-18,696,200
		Change in Net Expenditure Head 868 KShs			-38,696,200	-	-	-38,696,200
		Change in Net Expenditure Subvote 318 KShs			40,061,043	14,600,000	-	40,061,043
		Total Change in Net Expenditure Vote D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY KShs			-194,164,553	244,072,137	-195,164,553	-194,164,553

		KShs.
Total original net Estimates		6,397,673,190
Less - Reduction as above		-194,164,553
NET TOTAL	KShs.	<u>6,203,508,637</u>

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
836	000		310 General Administration and Planning 836 Curriculum Support Services 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		+13	Strengthening of Primary Education (SPRED) - GOK/ODA	809,400,000	430,532,450	-378,867,550	-97,200,000	-308,567,550	-281,667,550
		420	Free Primary Education Support (SIDA) <i>Funds are required to cater for free primary education expenses</i>	-	500,000,000	500,000,000	-	500,000,000	500,000,000
		421	Free Primary Education Support (CIDA) <i>Funds are required to support free primary education activities</i>	-	488,750,000	488,750,000	57,500,000	431,250,000	431,250,000
			GROSS EXPENDITURE KShs			609,882,450	-39,700,000	622,682,450	649,582,450
			Appropriations in Aid						
		900	Direct Payment - UK	347,200,000	250,000,000	-97,200,000	-	-	-
		906	Direct Payment - CIDA	-	57,500,000	57,500,000	-	-	-
			Total Appropriations in Aid KShs			-39,700,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			649,582,450	-39,700,000	622,682,450	649,582,450
			NET EXPENDITURE HEAD 836 KShs			649,582,450	-39,700,000	622,682,450	649,582,450
841	000		841 Teachers' Service Commission 000 Headquarters						
		410	Construction of Buildings - Mithani House	68,000,000	-	-68,000,000	-	-	-68,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-68,000,000	-	-	-68,000,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
841			310 General Administration and Planning 841 Teachers' Service Commission NET EXPENDITURE HEAD 841 KShs			-68,000,000	-	-	-68,000,000
863	000		863 Kenya Institute of Education 000 Headquarters						
		220	Purchase of School Broadcasting Equipment	20,000,000	15,000,000	-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUBHEAD 000 KShs			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE HEAD 863 KShs			-5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUBVOTE 310 KShs			576,582,450	-39,700,000	622,682,450	576,582,450
844	000		311 Primary Education 844 Primary Schools 000 Headquarters						
		173	STD and HIV AIDS Project (EDF/EEC) <i>Funds are required to cater for STD and HIV AIDS projects activities in primary schools</i>	-	17,130,585	17,130,585	17,130,585	-	-
		225	Rehabilitation of Primary Schools	734,957,171	40,000,000	-694,957,171	-	-694,957,171	-694,957,171
		422	Girls Education (EFA - Follow up)	65,810,766	65,805,763	-5,003	-	-	-5,003
		428	Improved Education Quality and Management	174,930,756	157,344,756	-17,586,000	68,041,552	-85,627,552	-85,627,552
			GROSS EXPENDITURE KShs			-695,417,589	85,172,137	-780,584,723	-780,589,726

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004										
III. Details of the Foregoing										
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
844	000		311 Primary Education							
			844 Primary Schools							
			000 Headquarters							
			Appropriations in Aid							
		900	Direct Payment - EDF/EEC	-	17,130,585	17,130,585	-	-	-	
		910	Direct Payment - UNICEF	86,548,410	154,589,962	68,041,552	-	-	-	
			Total Appropriations in Aid			85,172,137	-	-	-	
			NET EXPENDITURE SUBHEAD 000				-780,589,726	85,172,137	-780,584,723	-780,589,726
			NET EXPENDITURE HEAD 844				-780,589,726	85,172,137	-780,584,723	-780,589,726
			NET EXPENDITURE SUBVOTE 311				-780,589,726	85,172,137	-780,584,723	-780,589,726
847	000		312 Teachers Education							
			847 Primary Teachers Training Colleges							
			000 Headquarters							
		407	Construction of Buildings <i>Additional funds are required to cater for pending bills</i>	36,000,000	71,662,700	35,662,700	-	-	35,662,700	
			NET EXPENDITURE SUBHEAD 000				35,662,700	-	-	35,662,700
			NET EXPENDITURE HEAD 847				35,662,700	-	-	35,662,700
	NET EXPENDITURE SUBVOTE 312				35,662,700	-	-	35,662,700		

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
726	000		314 Miscellaneous Services 726 Department of Research Development 000 Headquarters						
		196	Policy Analysis <i>Funds are due to transfer of the department from Vote D06 - Ministry of Planning and National Development.</i>	-	500,000	500,000	-	-	500,000
		198	Research and Development Integration <i>Funds are due to transfer of the department from Vote D06 - Ministry of Planning and National Development.</i>	-	500,000	500,000	-	-	500,000
			NET EXPENDITURE SUBHEAD 000 KShs			1,000,000	-	-	1,000,000
			NET EXPENDITURE HEAD 726 KShs			1,000,000	-	-	1,000,000
			NET EXPENDITURE SUBVOTE 314 KShs			1,000,000	-	-	1,000,000
816	000		315 Early Childhood Education 816 Training Field Services 000 Headquarters						
		176	HIV/AIDS Education and Support to Orphans <i>Additional funds are required to cater for increased activities.</i>	59,469,000	72,955,200	13,486,200	53,000,000	-31,600,000	-39,513,800
		184	Contracted Professional Services	50,780,000	26,817,720	-23,962,280	-	-23,962,280	-23,962,280
		191	Project Administration - ECD	57,966,880	30,466,880	-27,500,000	-	-23,500,000	-27,500,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
816	000		315 Early Childhood Education 816 Training Field Services 000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		194	Technical Assistance and Training - ECD*	68,041,000	64,336,060	-3,704,940	-	-	-3,704,940
		220	Purchase of Equipment and Furniture - ECD* <i>Additional funds are required to cater for procurement of furniture and equipment for early childhood centres in the districts and the national Early Childhood Centre.</i>	14,000,000	56,200,000	42,200,000	47,000,000	-5,000,000	-4,800,000
		221	Purchase of Vehicles and Drugs - ECD <i>Additional funds are required to cater for procurement of vehicles and drugs for early childhood centres in the districts and the national Early Childhood Centre.</i>	42,000,000	57,400,000	15,400,000	34,000,000	-18,600,000	-18,600,000
		300	Grant to Kenya Institute of Education (KIE)	45,000,000	33,000,000	-12,000,000	-12,000,000	-	-
		340	Grant to NGOs <i>Additional funds are required to cater for increased number of NGOs</i>	86,000,000	90,500,000	4,500,000	-11,000,000	22,500,000	15,500,000
		401	Construction of Buildings - NACECE Resource Centre	110,000,000	29,800,000	-80,200,000	-80,000,000	5,000,000	-200,000
		402	Construction of Buildings - DICECE Resource Centres	31,000,000	25,000,000	-6,000,000	-	-4,000,000	-6,000,000
			GROSS EXPENDITURE KShs			-77,781,020	31,000,000	-79,162,280	-108,781,020
			Appropriations in Aid						
		951	Direct Payment - IDA	169,000,000	200,000,000	31,000,000	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs			-108,781,020	31,000,000	-79,162,280	-108,781,020
			NET EXPENDITURE HEAD 816 KShs			-108,781,020	31,000,000	-79,162,280	-108,781,020
			NET EXPENDITURE SUBVOTE 315 KShs			-108,781,020	31,000,000	-79,162,280	-108,781,020

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
800	000		316 Secondary Education 800 Board of Governors Maintained Schools 000 Headquarters						
		401	Construction of Buildings - Nkabune Secondary School (Italy) <i>Funds are required to cater for construction of administration and library blocks</i>	-	950,000	950,000	-	950,000	950,000
		412	Construction of Buildings (Gikumene Girls' Secondary School) (Italy) <i>Funds are required to cater for construction of administration and library blocks</i>	-	950,000	950,000	-	950,000	950,000
			NET EXPENDITURE SUBHEAD 000 KShs			1,900,000	-	1,900,000	1,900,000
			NET EXPENDITURE HEAD 800 KShs			1,900,000	-	1,900,000	1,900,000
			NET EXPENDITURE SUBVOTE 316 KShs			1,900,000	-	1,900,000	1,900,000
652	000		317 Technical Education 652 Technical Training Institutes 000 Headquarters						
		414	Promotion of Vocational Training - Italy <i>Funds are required for purchase of equipment</i>	-	153,000,000	153,000,000	153,000,000	-	-
		415	Development of National Training Support <i>Funds are required to cater for national training support activities</i>	-	40,000,000	40,000,000	-	40,000,000	40,000,000
			GROSS EXPENDITURE KShs			193,000,000	153,000,000	40,000,000	40,000,000

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004									
III. Details of the Foregoing									
HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
652	000		317 Technical Education						
			652 Technical Training Institutes						
			000 Headquarters						
			Appropriations in Aid						
		951	Direct Payments - ICAD	-	153,000,000	153,000,000	-	-	-
		NET EXPENDITURE SUBHEAD 000 KShs			40,000,000	153,000,000	40,000,000	40,000,000	
		NET EXPENDITURE HEAD 652 KShs			40,000,000	153,000,000	40,000,000	40,000,000	
		NET EXPENDITURE SUBVOTE 317 KShs			40,000,000	153,000,000	40,000,000	40,000,000	
833	740		318 University Education						
			833 Egerton University						
			740 Nakuru District						
		188	Tegemeo Institute (Egerton University) <i>Additional funds are required to cater for increased activities of the institute</i>	77,000,000	91,600,000	14,600,000	14,600,000	-	-
		400	Construction of Buildings - Science Complex <i>Additional funds are required to cater for a pending bill</i>	244,325,063	247,000,000	2,674,937	-	-	2,674,937
		407	Construction of Agronomy/Horticultural Complex	3,000,000	-	-3,000,000	-	-	-3,000,000
		408	Construction of Lecture Theatres	20,000,000	-	-20,000,000	-	-	-20,000,000
		421	Water Supplies and Sewerage System (Laikipia)	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
		422	Construction of Faculty of Education Building <i>Additional funds are required to cater for a pending bill</i>	26,000,000	12,000,000	-14,000,000	-	-	-14,000,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
833	740		318 University Education 833 Egerton University 740 Nakuru District						
		423	Construction of Buildings - Student Hostel Complex <i>Funds are required to cater for a pending bill</i>	-	129,882,306	129,882,306	-	-	129,882,306
			GROSS EXPENDITURE KShs			105,157,243	14,600,000	-	90,557,243
			Appropriations in Aid						
		914	Direct Payment - USAID	77,000,000	91,600,000	14,600,000	-	-	-
			NET EXPENDITURE SUBHEAD 740 KShs			90,557,243	14,600,000	-	90,557,243
			NET EXPENDITURE HEAD 833 KShs			90,557,243	14,600,000	-	90,557,243
842	620		842 Maseno University 620 Kisumu District						
		405	Construction of Buildings - Dining Hall/Hostels	30,000,000	15,000,000	-15,000,000	-	-	-15,000,000
		420	Construction of Water Supply and Sewerage	20,000,000	10,000,000	-10,000,000	-	-	-10,000,000
		421	Renovation of Siriba Campus <i>Funds are required to cater for renovation activities</i>	-	20,200,000	20,200,000	-	-	20,200,000
			NET EXPENDITURE SUBHEAD 620 KShs			-4,800,000	-	-	-4,800,000
			NET EXPENDITURE HEAD 842 KShs			-4,800,000	-	-	-4,800,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure		
867	770		318 University Education	KShs.	,KShs.	KShs.	KShs.	KShs.	KShs.		
			867 Moi University								
			770 Uasin Gishu District								
		420	Construction of Water Supplies and Sewerage	10,000,000	3,000,000	-7,000,000	-	-	-7,000,000		
			NET EXPENDITURE SUBHEAD 770 KShs			-7,000,000	-	-	-7,000,000		
			NET EXPENDITURE HEAD 867 KShs			-7,000,000	-	-	-7,000,000		
		868	930		868 Western University College (WEUCO)						
					930 Kakamega District						
				411	Construction of Buildings - Hostels (WEUCO)	50,000,000	30,000,000	-20,000,000	-	-	-20,000,000
				415	Construction of Water Supplies and Sewerage (WEUCO)	30,000,000	11,303,800	-18,696,200	-	-	-18,696,200
	NET EXPENDITURE SUBHEAD 930 KShs					-38,696,200	-	-	-38,696,200		
	NET EXPENDITURE HEAD 868 KShs					-38,696,200	-	-	-38,696,200		
	NET EXPENDITURE SUBVOTE 318 KShs					40,061,043	14,600,000	-	40,061,043		
	Total Change in Net Expenditure Vote D31										
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		KShs			-194,164,553	244,072,137	-195,164,553	-194,164,553		

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2003/2004

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2004, for the Ministry of Tourism and Information for capital expenditure including general administration and planning, tourism services, information and news services and the Kenya Institute of Mass Communication.

Three hundred and forty four million, three hundred and forty thousand, four hundred and eighty six Kenya Shillings.

(KShs 344,340,486)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 2003/2004		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
460 General Administration and Planning	114,340,486	-	114,340,486
461 Tourism Services	49,900,000	-170,100,000	220,000,000
462 Information and News Services	10,000,000	-	10,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D46			
MINISTRY OF TOURISM AND INFORMATION KShs.	174,240,486	-170,100,000	344,340,486

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism and Information								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
		460 General Administration and Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
715		715 Headquarters Administrative Services						
	297	Refurbishment of Utalii Hotel	-	114,340,486	114,340,486	-	-	114,340,486
		Change in Net Expenditure Head 715 KShs			114,340,486	-	-	114,340,486
		Change in Net Expenditure Subvote 460 KShs			114,340,486	-	-	114,340,486
		461 Tourism Services						
540		540 Tourism Services						
	177	Tourism Institutional Strengthening and Market Promotion	175,000,000	45,000,000	-130,000,000	-130,000,000	-	-
	178	Tourism Diversification and Sustainable Development Programme	394,100,000	104,000,000	-290,100,000	-290,100,000	-	-
	179	Tourism Market Recovery Plan	-	470,000,000	470,000,000	250,000,000	-	220,000,000
		GROSS EXPENDITURE KShs			49,900,000	-170,100,000	-	220,000,000
		Appropriations in Aid						
	900	Direct Payment - EEC	175,000,000	45,000,000	-130,000,000	-	-	-
	901	Direct Payment - EEC	394,100,000	104,000,000	-290,100,000	-	-	-
	902	Direct Payment - EEC	-	250,000,000	250,000,000	-	-	-
		Total Appropriations in Aid KShs			-170,100,000	-	-	-
		Change in Net Expenditure Head 540 KShs			220,000,000	-170,100,000	-	220,000,000
		Change in Net Expenditure Subvote 461 KShs			220,000,000	-170,100,000	-	220,000,000

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004								
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism and Information								
HEAD	ITEM	TITLE	ESTIMATES 2003/2004			EXTERNAL FUNDING 2003/2004		Change in Net Expenditure
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
653		462 Information and News Services						
		653 Directorate of Information						
	295	Minor Alterations and Maintenance Works	10,000,000	20,000,000	10,000,000	-	-	10,000,000
		Change in Net Expenditure Head 653 KShs			10,000,000	-	-	10,000,000
		Change in Net Expenditure Subvote 462 KShs			10,000,000	-	-	10,000,000
		Total Change in Net Expenditure Vote D46						
		MINISTRY OF TOURISM AND INFORMATION			344,340,486	-170,100,000	-	344,340,486

302

		KShs.
Total original net Estimates	.....	145,000,000
Add - Sum now required	.....	344,340,486
NET TOTAL	..... KShs.	<u>489,340,486</u>