library





REPUBLIC OF KENYA

2009/2010

## SUB-ITEMISED ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

MINISTRY OF EDUCATION

VOTES R31 AND D31

PRINTED BY THE GOVERNMENT PRINTER, NAIROBI



2 3 A 3 (1) 中国 中国

nioxida.

# SUB-ITEMELE LETIMATES OF RECURRENT

MINISTRA OF EDUCATION

VOTES R31 AND D31

PEARED BY JULY COVERNAL STERNING STAROUR



## 2009/2010

# SUB-ITEMISED ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

**MINISTRY OF EDUCATION** 

**VOTES R31 AND D31** 

## STANDARD GEOGRAPHICAL CODES TO BE USED AS SUB-HEADS FOR ILLUSTRATIVE LAYOUT OF PART III OF DEVELOPMENT AND PART II AND IV OF RECURRENT ESTIMATES.

(Last digit may be used for further breakdown within Headquarters Province or District)

## 0000 MINISTRY HEADQUARTERS

PRO	/INCIAL CODES	2224	
1000	Nairobi	2030	
2000	Central	2033	
3000	Coast	2035	
4000	Eastern	2091	- man Barr
5000	North-Eastern	2092	
6000	Nyanza	2191	
7000	Rift Valley	2192	Thika West
9000	Western	2194	Gatanga
		2196	Ruiru
DISTR	RICT CODES	2198	Gatundu
	Nairobi (Province)	2220	Gatundu North
1105	Starehe		Coast Province
1115	Dagoretti	3005	Bahari
1135	Langata	3010	Kilifi
1140	Kamukunji	3020	Kisauni
1145	Makadara	3030	Kwale
1155	Kasarani	3035	Likoni
1160	Njiru	3040	Msambweni
1165	Embakasi	3050	Lamu
1170	Westlands	3055	Ganze
	Control Duncing	3065	Lamu East
2020	Central Province	3070	Mombasa
2020	Nyandarua Central	3080	Taveta
	Nyandarua West	3090	Taita
2045	Kipipiri	3095	Mwatate
2055	Kirinyaga East	3110	Tana River
2060	Kirinyaga West	3115	Bura
2065	Kinangop	3120	Tana Delta
2070	Nyandarua North	3130	Kilindini
2075	Kirinyaga Central	3135	
2080	Mirangini	3150	Changamwe Malindi
2085	Kirinyaga South	3155	
2090	Nyandarua South	3170	Magarini
2105	Mukurweini	3170	Kinango Kaloleni
2115	Kieni East	3195	Voi
2120	Kieni West	3133	VOI
2125	Tetu		Eastern province
2130	Nyeri south	4014	Embu East
2135	Kandara	4020	Embu West
2145	Mathira East	4035	Mbeere South
2155	Kigumo	4038	Mbeere North
2160	Mathioya	4045	Mukaa
2165	Mathira West	4050	Marsabit
2170	Muranga South	4055	Marsabit North
2175	Muranga East	4056	Marsabit South
2185	Muranga west	4065	Mbooni West
2195	Nyeri Central	4075	Mbooni East

## STANDARD GEOGRAPHICAL CODES TO BE USED AS SUB-HEADS FOR ILLUSTRATIVE LAYOUT OF PART 111 OF DEVELOPMENT AND PART 11 AND IV OF RECURRENT ESTIMATES.

(Last digit may be used for further breakdown within Headquarters Province or District)

4000	Mayala	5060	Wajir West
4080	Moyale Sololo	5065	Wajir East
4084	Kathowenzweni	5070	Wajir North
4085	Isiolo	5075	Mandera West
4090	Garbatula	5085	Mandera East
4095		5090	Mandera Central
4105	Chuluni Athi River	5095	Mandera North
4107 4112	Kitui West	5555	
4112	Mwingi Central		Nyanza Province
4115	Kitui Central	6010	Kisii Central
	Mutitu	6020	Marani
4125	Mutomo	6025	Masaba South
4130	Mwingi East	6030	Kisii South
4135	Mwala	6040	South Gucha
4140	Mwingi West	6050	Gucha
4145	Machakos	6060	Borabu
4150		6065	Nyamache
4155	Mumoni Kangundo	6070	Nyamira
4160 4165	Kathiani	6075	Kenyenya
4175	Masinga	6080	Manga
4173	Kyuso	6085	Nyamira North
4185	Matungulu	6095	North Masaba
4190	Yatta	6110	Siaya
4195	Lower Yatta	6120	Nyakach
4205	Makindu	6125	Muhoroni
	NZaui	6130	Bondo
4225 4230	Makueni	6140	Rarieda
	Kilungu	6150	Kisumu East
4235	Kibwezi	6170	Kisumu West
4250	Tigania East	6180	Ugenya
4260	Tigania Cast Tigania West	6185	Gem
4280 4292	Igembe South	6190	Nyando
4292	Igembe North	6210	Homa Bay
4310	Imenti North	6220	Ndhiwa
4310	Meru South	6230	Suba
	Meru Central	6240	Mbita
4350 4355	Buuri	6255	Rachuonyo South
	Maara	6260	Rachuonyo North
4360 4370	Imenti South	6270	Migori
4370	Tharaka North	6275	Nyatike
4392	Tharaka South	6280	Uriri
4390	Illataka South	6290	Rongo
	North-Eastern Province	6320	Kuria East
5010	Garissa	6330	Kuria West
5015	Lagdera		nitiva II na tana
5020	Fafi		Rift Valley Province
5030	ljara	7005	Turkana East
5050	Wajir South	7010	
	•	7020	Turkana Central

## STANDARD GEOGRAPHICAL CODES TO BE USED AS SUB-HEADS FOR ILLUSTRATIVE LAYOUT OF PART 111 OF DEVELOPMENT AND PART 11 AND IV OF RECURRENT ESTIMATES.

(Last digit may be used for further breakdown within Headquarters Province or District)

7025	Turkana West
7030	Turkana South
7035	Loima
7040	North Pokot
7045	Pokot Central
7050	West Pokot
7060	Samburu East
7065	Samburu North
7075	Samburu Central
7080	Kwanza
7090	Trans-Nzoia West
7110	Trans-Nzoia Eat
7135	Marigat
7140	Baringo North
7145	Baringo Central
7150	East Pokot
7170	Koibatek
7175	Mogotio
7190	Eldoret East
7191	Eldoret West
7195	Wareng
7225	Marakwe East
7235	Marakwet West
7240	Keiyo South
7250	Keiyo
7260	Nandi Central
7265	Tinderet
7270	Nandi North
7280	Nandi East
7290	Nandi South
7310	Laikiia West
7310	Laikipia Central
	•
7320	Nyahururu
7330	Laikipia East
7340	Laikipia North
7350	Nakuru
7355	Njoro
7370	Nakuru North
7380	Rongai
7390	Molo
7410	Naivasha
7420	Kuresoi
7430	Narok North
7450	Narok South
7455	Trans-Mara West
7465	Trans-Mara East
7480	Kajiado North
7485	Kajiado South
7510	Loitokitok
. 510	-5.00000

7520 7530 7540 7550 7560 7570 7580	Belgut Kericho Kipkelion Chepalungu Konoin Buret Sotik
7580	Sotik
7590	Bomet

#### **Western Province**

9010	Kakamega North (Malava)
9020	Kakamega Central (Lurambi)
9030	Kakamega South (Ikolomani)
9040	Kakamega East (Shinyalu)
9050	Vihiga
9060	Hamisi
9070	Emuhaya
9080	Sabatia
9085	Khwiseo
9090	Butere
9110	Mumias
9120	Matungu

9140 Matete
9150 Bungoma North
9160 Bundoma Central
9170 Bungoma South
9180 Kimilili Bungoma
9190 Bungoma East
9210 Bungoma West
9220 Butula

9130 Lugari

9230 Mt. Elgon 9240 Samia 9250 Busia 9260 Bunyala 9275 Teso North 9280 Teso South

#### VISION

To have a globally competitive quality education, training and research for Kenya's sustainable development.

### **MISSION**

To provide, promote, coordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a life long process.

#### **MANDATE**

Provision, promotion and co-ordination of quality education and training.

#### **RESOURCE ALLOCATION SUMMARY**

The net estimates for the Ministry of Education for the Financial Year 2009/2010 amounts to Kenya Shillings 116,874,507,900 as compared to a net provision of Kenya Shillings 106,838,410,000 for the Financial Year 2008/2009 reflecting an increase of Kenya Shillings 10,036,097,900.

The increase is mainly due to teacher's salary award, enhanced provision for tuition fees towards free secondary and primary education and the economic stimulus.

FORM A VOTE R 31 MINISTRY OF EDUCATION	RY OF EDUCATION			ı	Printed	1 7/25/2009
I RECURRENT EXPENDITURE SUMMARY 2009/2010 AND PROJECTED EXPENDITURE ESTIMATES FOR 2010/2011 - 2011/2012	RE SUMMARY 2009/2010	AND PROJECTED F	XPENDITURE ESFIN	4A1ES FOR 2010/20	11 - 2011/2012	
		SUMMARY				
	Net Approved		Estimates 2009/2010	010	Proje	Projected Estimates
SUB-VOH	Expenditure 2008/2009	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2010/2011	Estimates 2011/2012
310 General Administration and Planning 311 Basic Lducation 312 Quality Assurance and Standards 313 Secondary and Tertiary Education 314 Policy and Planning 315 Department of Adult Education	KShs 82,001,735,604 8,184,359,796 197,662,886 14,688,045,996 190,288,983 816,655,735	K.Shs 91,048,198,338 8,987,024,027 200,886,175 15,368,309,593 180,260,393 1,223,589,374	KShs 59.100.000 43.200.000 0 12.120.000 0 19.340.000	KShs 90.989,098,338 8,943,824,027 200,886,175 15,356,189,593 180,260,393	KShs 98.800.236.046 9.609.957.933 208.107.457 15.911.266.354 180.281.673 1.283.827.036	KShs 101.297,206,945 10,083,492,514 217,371,900 16,238,364,339 200,376,730 1,349,225,472
NO	KShs. 106,078,749,000	117,008,267,900	133,760,000	116,874,507,900	125,993,676,500	129,386,037,900

			RENT EXPENDITURE ESTIMATI.S 2009/2010 AND			0/2011 - 2011/2012	
II He	ads and	Items under	which this Vote will be accounted for by the MINISTR		)N'		
				Approved Estimates	C-1	Projected Esti	mates
HEAD	SUB HEAD	SUBITEM	TITI E	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs	KShs
			310 General Administration and				
			Planning				
730			730 Development Planning Services				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	4,080,400	4,143,853	4,226,730	4,311,265
ļ		2110101	Basic Salaries - Civil Service	4,080,400	4,143,853	4 226,730	4,311,265
	l	2110300	Personal Allowance - Paid as Part of Salary	2,127,056	2,105,580	2,105,580	2,105,580
		2110301	House Allowance	2,012,318	1,992.000	1 992,000	1,992,000
ł	ļ	2110308	Medical Allowance	114,738	113 580	113,580	113,580
	1	2110400	Personal Allowances Paid as Reimbursements	191,390	191,390	191,390	191,390
		2110402	Refund of Medical Expenses - Inpatient	46.250	46 250	46,250	46 250
Ì	Ì	2110403	Refund of Medical Expenses - Ex-Gratia	65 140	65 140	65,140	65,140
		2110404	Leave Expenses	80,000	80.000	80,000	000,08
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	1,960,000	2,250,000	2,650,000
		2210301	Travel Costs (airlines bus railway mileage allowances etc.)	400,000	360 000	400 000	450,000
	i	2210302	Accommodation - Domestic Travel	800 000	1,000 000,1	1,200,000	1,500,000
	1	2210303	Daily Subsistence Allowance	480,000	600 000	650,000	700,000
	•	2210500	Printing, Advertising and Information Supplies and Services	2,300,000	2,300,000	2,600,000	3,000,000
İ		2210502	Publishing and Printing Services	000,000,1	1 000,000	1 200,000	1,500,000
		2210503	Subscriptions to Newspapers Magazines and Periodicals	400 000	400 000	450,000	500,000
	1	2210504	Advertising Awareness and Publicity Campaigns	900 000	900,000	950,000	1,000 000
1	i	2210700	Training Expenses	4,500,000	4,800,000	5,300,000	5,650,000
		2210701	Travel Allowance	900,000	000,000 1	1 100,000	1,200,000
		2210702	Remuneration of Instructors and Contract Based Training Services	1 800,000	1,800 000	1,900,000	2,000,000
	1	2210703	Production and Printing of Training Materials	900 000	1.000 000		1,200,000
1		2210704	Hire of Training Facilities and Equipment	900 000	1 000 000	1 200 000	1,250,000
	1	2210800	Hospitality Supplies and Services	3,420,000	3,420,000	3,570,000	3,720,000
		2210801	Catering Services (receptions). Accommodation, Gifts, Food and Drinks	1,620 000	1 620 000		1 820,000
	1	2210802	Boards Committees Conferences and Seminars	1 800 000	1 800 000	1	1 900 000
	1	2211100	Office and General Supplies and Services	4,050,000	4,050,000		5,200,000
		2211101	General Office Supplies (papers pencils forms small office equipment etc.)	2 700,000	2 700,000	2 750,000	3,700.000
į		2211102	Supplies and Accessories for Computers and Printers	1,350 000	1 350 000	1.450,000	1,500,000
		2211200	Fuel Oil and Lubricants	1,100,000	1,100,000	1	1,250,000
		2211201	Refined Fuels and Lubricants for Transport	1 100 000	1,100,000	į.	1,250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1	1,250,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000 000	1,000,000		1,250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,520,000	2,620,000		2,970,000
		3111109	Purchase of Educational Aids and Related Equipment	1 620,000	1,620 000	1 720,000	1,820 000
		I		1	I		

		II RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AND	DROIECTED FO	TIME FOR SOR	Printed	7/25/2009
Hea	ads and		r which this Vote will be accounted for by the MINIST			0/2011 - 2011/201	2
$\overline{\Box}$		Thems unde	which this vote will be accounted for by the MINIST	Approved	T T	r	<del></del>
	SUB			Estimates	Estimates	Projected Es	timates
AD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
ı		ļ		KShs	KShs	KShs.	KShs
			310 General Administration and				l
ı		ŀ	Planning				
0			730 Development Planning Services				
- 1	0000	<b> </b>	0000 Headquarters				ł
		3111111	Purchase of ICT networking and Communications Equipment	180,000	200,000	220,000	256
		3111112	Purchase of Software	720,000	800,000	850,000	900
ļ			NET EXPENDITURE SUBHEAD: 0000 KSbs	26.060.046	27 (00 00)		
1	0003		0003 Monitoring and Evaluation Unit	26,968,846	27,690,823	29,633,700	32,29
ľ	0005		OUGS MODITORING and Evaluation Unit				Ì
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,520,000	4,320,000	4,450,000	4,600
-		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	640.000	720,000	750,000	800
		2210302	Accommodation - Domestic Travel	1,440,000	1,800,000	1,850,000	1,900
-		2210303	Daily Subsistence Allowance	1,440,000	1,800,000	1,850,000	1,900
		2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,000,000	1,100,000	1,200
	- 1	2210502	Publishing and Printing Services	1,000,000	1,000,000	1,100,000	1,200
1		2210800	Hospitality Supplies and Services	720,000	750,000	820,000	900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	300,000	320,000	350
	1	2210802	Boards, Committees, Conferences and Seminars	450,000	450,000	500,000	550
1		2211100	Office and General Supplies and Services	1,800,000	1,800,000	1,950,000	2,200
	ĺ	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	900,000	1,000,000	1,200
	l	2211102	Supplies and Accessories for Computers and Printers	900,000	900,000	950,000	1,000
ı		2211200	Fuel Oil and Lubricants	1,000,000	1.000,000	1,100,00 <del>0</del>	1,200
ı	ı	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,100,000	1,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,200,000	1,300
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,200,000	1,300
	ł		NET EXPENDITURE SUBHEAD. 0003 KShs	9,040,000	9,870,000	10,620,000	11,40
0	045		0045 Education Management Information			<del></del> <del>_</del>	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,480,000	11,950,000	12,550,000	12,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	450,000	500,000	600
	ı	2210302	Accommodation - Domestic Travel	5,600,000	11,000,000	11,500,000	11,600
		2210303	Daily Subsistence Allowance	480,000	500,000	550,000	600
	1	2210500	Printing, Advertising and Information Supplies and Services	13,300,000	12,760,000	13,400,000	13,700
		2210502	Publishing and Printing Services	12,000,000	12,000,000	12,500,000	12,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	450,000	500
	I	2210504	<b>.</b>	i			

			ENT EXPENDITURE ESTIMATES 2009/2010 AND I			0/2011 - 2011/2012	
II He	ads and	Items under	which this Vote will be accounted for by the MINISTR	Y OF EDUCATION	)N		
				Approved		Projected Esti	mates
ÆΑD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	neno			KShs	KShs	KShs	KShs
			310 General Administration and				
			Planning				
730			730 Development Planning Services				
	0045	2210500	0045 Education Management Information	7,200,000	6,500,000	6,900,000	7,800,000
	l	2210700	Training Expenses	2,700,000	2,500,000	2,700,000	3,000,000
	1	2210701 2210702	Travel Allowance Remuneration of Instructors and Contract Based	1,800,000	1,500,000	1,500,000	1,800,000
		2210702	Training Services	1,000,000			
		2210703	Production and Printing of Training Materials	1,800,000	1,500,000	1,600,000	1,800,000
	ļ	2210704	Hire of Training Facilities and Equipment	900,000	1,000,000	1,100,000	1,200,000
		2210800	Hospitality Supplies and Services	4,500,000	4,000,000	4,200,000	4,400,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,600,000	1,700,000	1,800,000
	l	2210802	Boards, Committees, Conferences and Seminars	2,700,000	2,400,000	2,500,000	2,600,00
	1	2211100	Office and General Supplies and Services	4,500,000	4,500,000	4,600,000	4,700,00
		2211101	General Office Supplies (papers, pencils, forms,	2,700,000	2,700,000	2,750,000	2,800,00
		2211102	small office equipment etc) Supplies and Accessories for Computers and	1,800,000	1,800,000	1,850,000	1,900,00
	į .	1	Printers				0.500.00
		2211200	Fuel Oil and Lubricants	8,100,000	8,100,000	8,300,000	<b>8,500,00</b>
	1	2211201	Refined Fuels and Lubricants for Transport	8,100,000	8,100,000	3	1
	1	2211300	Other Operating Expenses	7,600,000	2,000,000		<b>2,000,0</b> 0
	1	2211310	Contracted Professional Services	7,600,000	2,000,000	1	
	ļ	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,100,000	1,200,00
	1	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,100,000	1,200.0
		3111000	Purchase of Office Furniture and General Equipment	13,310,000	20,410,000	15,410,000	10,410,0
		3111002	Purchase of Computers, Printers and other IT Equipment	13,310,000	20,410,000	15,410,000	10,410,0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,000,000		5,100,0
		3111'11	Purchase of ICT networking and Communications Equipment	7,200,000	7,200,000	5,200,000	3,200,0
		3111112	Purchase of Software	1,800,000	1,800,000	1,850,000	1,900,1
			NET EXPENDITURE SUBHEAD. 0045 KShs	74,990,000	80,220,000	75,510,000	70,610,0
	0088		0088 School Mapping				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	0	2,950,000	3,020,000	3,040,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	450,000	510,000	520,0
		2210302	Accommodation - Domestic Travel	0	2,000,000	2,000,000	2,000,0
		2210303	Daily Subsistence Allowance	0	500,000	510,000	520,0
		2210500	Printing, Advertising and Information Supplies and Services	0	700,000	810,000	920,0
		2210502	Publishing and Printing Services	0	300,000	310,000	320,0
	1	2210504	Advertising, Awareness and Publicity Campaigns	0	400,000	500,000	600,0
	1	2210700	Training Expenses	0	2,000,000	2,010,000	2,020,0
	1	2210701	Travel Allowance	0	800,000	800,000	800,0

		II RECU	PRENT EVDENDITUDE ESTRACTED 2000 TO	10.00		Printed:	7/25/2009
11 77			RRENT EXPENDITURE ESTIMATES 2009/2010 AN			0/2011 - 2011/201	2
и Не	ads and	Items und	er which this Vote will be accounted for by the MINIS	TRY OF EDUCATI	ION		
	ŀ	1		Approved Estimates		Projected Es	timates
ÆAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs	KShs.
			210 Care 141 (142)	1	]	ŀ	
			310 General Administration and Planning		. 10	ļ	
730			730 Development Planning Services	1			1
	0088	ł	0088 School Mapping		1		İ
		2210702	Remuneration of Instructors and Contract Based Training Services	0	400,000	400,000	400,0
ı		2210703	Production and Printing of Training Materials	0	250,000	269,000	270,0
		2210704	Hire of Training Facilities and Equipment	0	550,000	550,000	550,0
ľ		2210800	Hospitality Supplies and Services	0	4,000,000	4,200,000	4,400,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	1,600,000	1,700,000	1,800,0
- !		2210802	Boards, Committees, Conferences and Seminars	0	2,400,000	2,500,000	2,600,0
		2211100	Office and General Supplies and Services	0	2,000,000	2,000,000	2,000,0 2,000,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	1,000,000	1,100,000	1,200,0
ı		2211102	Supplies and Accessories for Computers and Printers	0	1,000,000	900,000	800,0
		2211200	Fuel Oil and Lubricants	0	2,000,000	2,100,000	2,200,0
	- 1	2211201	Refined Fuels and Lubricants for Transport	0	2,000,000	2,100,000	2,200,0
	i	2211300	Other Operating Expenses	10,600,000	2,000,000	2,000,000	2,000,0
-		2211310	Contracted Professional Services	10,600,000	2,000,000	2,000,000	2,000,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	1,000,000	1,100,000	1,200,00
ı		2220101	Maintenance Expenses - Motor Vehicles	0	1,000,000	1,100,000	1,200,00
	j	3111000	Purchase of Office Furniture and General Equipment	0	4,000,000	3,000,000	2,000,00
	I	3111002	Purchase of Computers, Printers and other IT Equipment	0	4,000,000	3,000,000	2,000,00
		3111100	Purchase of Specialised Plant, Equipment and Machinery	0	1,000,000	900,000	700,0
		3111111	Purchase of ICT networking and Communications Equipment	0	800,000	700,000	500,00
1	i	3111112	Purchase of Software	0	200,000	200,000	200,00
			NET EXPENDITURE SUBHEAD. 0088 KShs	10,600,000	21,650,000	21,140,000	20,480,0
-	- 1		NET EXPENDITURE HEAD 730	121,598,846	139,430,823	136,903,700	134,788,23
١			834 Headquarters Administrative Services				
0	000		0000 Headquarters			1	
	[ ]	2110100	Basic Salaries - Permanent Employees	118,705,311	279,204,800	284,788,896	290,484,67
1	- [:	2110101	Basic Salaries - Civil Service	118,705,311	279,204,800	284,788,896	
	]:	2110300	Personal Allowance - Paid as Part of Salary	62,223,918	137,948,351	137,948,351	290,484,67 <b>137,948,35</b>
		2110301	House Allowance	41,549,353	103,085,656	103,085,656	103,085,65
1		2110303	Acting Allowance	286,000	286,000	286,000	286,00
ı		2110304	Overtime - Civil Service	2,505,250	2,505,250	2,505,250	2,505,25
	1					-,000,000	2,000,20
	[:	2110307	Hardship Allowance	16,197	16.197	16.197	16 19
		2110308	Medical Allowance	16,197 4,774,608	16,197 18,962,738	16,197 18,962,738	
					16,197 18,962,738 1,746,456	16,197 18,962,738 1,746,456	16,197 18,962,738 1,746,456

2210503

2210504

2210505

2210600

2210604

2210700

2210701

Subscriptions to Newspapers, Magazines and

Trade Shows and Exhibitions

Rentals of Produced Assets

Hire of Transport

Training Expenses

Travel Allowance

Advertising, Awareness and Publicity Campaigns

7/25/2009 Printed: FORM B VOTE R 31 MINISTRY OF EDUCATION IL RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 If Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB 2008/2009 SUBITEM 2010/2011 2011/2012 HEAD 2009/2010 TITLE HEAD KShs KShs KShs KShs 310 General Administration and Planning 834 834 Headquarters Administrative Services 0000 0000 Headquarters 1,280,000 1,280,000 1.280.000 1.280,000 2110312 Responsibility Allowance 1,360,000 2110313 Entertainment Allowance 1,360,000 1,360,000 1,360,000 2110314 912.000 912.000 912,000 912,000 Transport Allowance 1,299,840 1,299,840 1,299,840 2110315 1,299,840 Extraneous Allowance 1,248,000 1,248,000 Domestic Servant Allowance 1,248,000 1,248,000 2110317 84.000 84.000 84,000 84,000 2110318 Non- Practicing Allowance 4,800,000 2110327 Ministerial Allowance 4,800,000 4,800,000 4,800,000 31,363,150 2110400 31,363,107 31,363,128 31,363,149 Personal Allowances Paid as Reimbursements 2,540,000 2,540,000 2,540,000 2110402 Refund of Medical Expenses - Inpatient 2.540,000 25,223,128 25,223,149 25,223,150 2110403 Refund of Medical Expenses - Ex-Gratia 25,223,107 3,600,000 3.600.000 3,600,000 3,600,000 2110404 Leave Expenses 3,889,802 2120100 **Employer Contributions to Compulsory** 3,889,802 3,889,802 3,889,802 National Social Security Schemes Employer Contributions to National Social Security 3,889,802 3,889,802 3,889,802 3,889,802 2120101 6,400,000 2210100 6,000,000 6,000,000 6,200,000 Utilities Supplies and Services 4,200,000 4.000.000 4,000,000 4,100,000 2210101 Electricity 2,200,000 2210102 Water and sewerage charges 2,000,000 2,000,000 2,100,000 16,500,000 9,900,000 10,200,000 10,420,000 2210200 Communication, Supplies and Services 16,000,000 9.800.000 9,900,000 2210201 9,600,000 Telephone, Telex, Facsimile and Mobile Phone Services 520,000 500,000 300,000 400,000 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other 24,000,000 23,440,000 23,450,000 23,470,000 Transportation Costs 5,070,000 2210301 5,600,000 5,040,000 5,050,000 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 10.400.000 10,400,000 2210302 10.400.000 10,400,000 Accommodation - Domestic Travel 2210303 8.000.000 8.000,000 8,000,000 8,000,000 Daily Subsistence Allowance 21,868,679 22,056,179 22,266,179 2210400 22,846,179 Foreign Travel and Subsistence, and other transportation costs 8,995,000 2210401 Travel Costs (airlines, bus, railway, etc.) 9,775,000 8,797,500 8,885,000 8,275,000 2210402 8.075.000 8,075,000 8,175,000 Accommodation 4,954,957 4,954,957 2210403 Daily Subsistence Allowance 4,954,957 4,954,957 41,222 Sundry Items (e.g. airport tax, taxis, etc. ) 41,222 2210404 41,222 41,222 9,500,000 8,500,000 9.000,000 2210500 10,000,000 Printing, Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 5.000.000 5,000,000 5,100,000 5,200,000

1,500,000

2,500,000

1.000,000

1,000,000

1,000,000

11,250,000

2,700,000

1,500,000

1,000,000

1,000,000

1,000,000

1,000,000

11,250,000

2,700,000

1,500,000

1,500,000

1,100,000

1,100,000

11,250,000

2,700,000

900,000

1,500,000

2,000,000

800,000

1,200,000

1,200,000

11,250,000

2,700,000

1 1 1		1.	RRENT EXPENDITURE ESTIMATES 2009/2010 AN			W 2011 - 2011/201	2
I H	eads and	Items unde	er which this Vote will be accounted for by the MINIS	TRY OF EDUCATI	ON		
EAD	SUB	SUBITEM		Approved Estimates	Estimates	Projected Es	timates
	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs	KShs
		1	310 General Administration and	Į			
	i	ł	Planning				
4	i i		834 Headquarters Administrative Services			f	İ
	0000		0000 Headquarters				
		2210702	Remuneration of Instructors and Contract Based Training Services	3,600,000	3,600,000	3,600,000	3,600,00
		2210703	Production and Printing of Training Materials	2,700,000	2,700,000	2,600,000	2,500,00
		2210704	Hire of Training Facilities and Equipment	2,250,000	2,250,000	2,350,000	2,450,00
		2210800	Hospitality Supplies and Services	39,050,000	20,200,090	21,680,000	22,680,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,980,000	1,584,090	1,600,000	1,700,00
- 1		2210802 2210803	Boards, Committees, Conferences and Seminars	2,610,000	2,088,000	2,110,000	, 2,210,00
ı		2210803	State Hospitality Costs	90,000	72,000	90,000	90,00
İ	ŀ	2210803	National Celebrations	15,390,000	12,312,000	13,200,000	13,500,00
ı	ı	2210807	Medals, Awards and Honors	18,800,000	4,000,000	4,500,000	5,000,00
-1	1	2211000	Purchase of Coffins	180,000	144,000	180,000	180,00
1	ł	2211000	Specialised Materials and Supplies	3,000,000	3,000,000	2,960,000	2,920,00
1		2211004	Fungicides, Insecticides and Sprays	250,000	250,000	200,000	150,00
I		2211006	Purchase of Workshop Tools, Spares and Small Equipment	150,000	150,000	150,000	150,000
ı	ŀ		Purchase/Production of Photographic and Audio- Visual Materials	500,000	500,000	500,000	500,000
1		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000	1,000,000
J	1	2211023	Supplies for Production	1,100,000	1,100,000	1,110,000	1,120,000
1		2211100	Office and General Supplies and Services	17,000,000	17,000,000	16,600,000	16,200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	13,000.000	13,000,000	13,100,000	13,200,000
		2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	1.500,000	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
ı	I '	2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,100,000	3,200,000
ı		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,200,000
ı		2211202 <b>2211300</b>	Refined Fuels and Lubricants for Production	000,000,1	1,000.000	1,000,000	1,000,000
ı		2211300	Other Operating Expenses	14,900,000	14,900,000	14,900,000	14,900,000
ĺ	- 1		Legal Dues/fees, Arbitration and Compensation Payments	12,600,000	12,600,000	12,700,000	12,800,000
۱		2211320	Temporary Committees Expenses	2,300,000	2,300,000	2,200,000	2,100,000
I		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,100,000	5,200,000
	1	2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000	5,100,000	5,200,000
L		2220200	Routine Maintenance - Other Assets	21,600,000	20,250,000	19,910,000	19,620,000
	J	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,600,000	3,600,000	3,500,000	3,400,000
		2220202	Maintenance of Office Furniture and Equipment	900,000	900,000	800,000	700,000
l	1	2220205	Maintenance of Buildings and Stations Non- Residential	12,600,000	12,600,000	12,400,000	12,200,000
		2220209	Minor Alterations to Buildings and Civil Works	2,700,000	1,350,000	1,400,000	1,500,000
		2220210	Maintenance of Computers, Software, and Networks	1,800,000	1,800,000	1,810,000	1,820,000
1	2	640400	Other Current Transfers, Grants and Subsidies	25,000,000	25,000,000	25,000,000	25,000,000

11 RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB 2008/2009 2011/2012 SUBITEM 2010/2011 HEAD TITLE 2009/2010 HEAD KShs KShs KShs KShs 310 General Administration and Planning 834 834 Headquarters Administrative Services 0000 0000 Headquarters 25,000,000 25.000.000 25,000,000 25,000,000 2640405 Grants to Scouts and Girl Guides Associations 4,000,000 4,526,940 4,000,000 2710100 Government Pension and Retirement Benefits 4.526,940 4,000,000 4.526,940 4,526,940 4,000,000 Gratuity - Civil Servants 2710102 14,580,000 8.820.000 6,880,000 3,980,000 3111000 Purchase of Office Furniture and General Equipment 1,600,000 7.200,000 1.440.000 1,500,000 3111001 Purchase of Office Furniture and Fittings 2,380,000 7,380,000 7.380,000 5,380,000 3111002 Purchase of Computers, Printers and other IT Equipment 3,766,500 4,666,500 3,866,500 4,666,500 3111100 Purchase of Specialised Plant, Equipment and Machinery 2,866,500 2,866,500 2,866,500 3111109 2,866,500 Purchase of Educational Aids and Related Equipment 900,000 1.800.000 1,000,000 1.800,000 3111112 Purchase of Software 669,658,656 660,728,290 665,242,877 460,101,757 Gross Expenditure ... ... ... KShs Appropriations in Aid 120,000 150,000 100,000 100,000 3510800 Receipts from the Sale Plant Machinery and Equipment 120,000 150,000 100.000 100,000 3510801 Receipts from the Sale of Plant, Machinery and Equipment 6.100.000 6.200.000 6.000.000 6,000,000 3520300 Receipts from the Sale of Inventories, Stocks and Commodities 6,000,000 6,200,000 6,000,000 6,100,000 3520304 Sale of Goods and Fees for Services 6,220,000 6,350,000 6,100,000 Total Appropriations in Aid ... ... KShs 6,100,000 663,308,656 454,001,757 654,628,290 659,022,877 NET EXPENDITURE SUBHEAD. 0000 KShs 0002 0002 Information Communication Technol 1,250,000 1,350,000 1,080,000 1,150,000 2210800 Hospitality Supplies and Services 1,250,000 1,080,000 1.150,000 Boards, Committees, Conferences and Seminars 1,350,000 2210802 2,250,000 2,250,000 2,250,000 2,250,000 Office and General Supplies and Services 2211100 2,250,000 2,250,000 2,250,000 2,250,000 2211102 Supplies and Accessories for Computers and Printers 2,700,000 2,700,000 2,800,000 2,900,000 2220200 Routine Maintenance - Other Assets 2,700,000 2,800,000 2,900,000 2,700,000 Maintenance of Computers, Software, and 2220210 Networks 1,000,000 1.800,000 1,000,000 1,800,000 Purchase of Office Furniture and General 3111000 Equipment 1.800.000 1,000,000 1,000,000 1,800,000 3111002 Purchase of Computers, Printers and other IT 32,000,000 22,950,000 30.000.000 31,000,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 32,000,000 30,000,000 31,000,000 22,950,000 3111112 Purchase of Software 39,400,000 37,830,000 38,200,000 31,050,000 Gross Expenditure ... ... ... KShs 38,200,000 39,400,000 37,830,000 31,050,000 NET EXPENDITURE SUBHEAD. 0002 KShs 702,708,656 692,458,290 697,222,877 485,051,757 NET EXPENDITURE HEAD ..... 834 . ... 837 837 Provincial Education Services 0000 Headquarters 0000

11 H	eads and	l Items unde	I which this Vote will be accounted for heigh a AD TOT	DV OF FDUG	ONI		
	T	Trems unde	r which this Vote will be accounted for by the MINIST	Approved	ON T	T	
	SUB			Estimates	Estimates	Projected Es	timates
IEAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs.	KShs
			310 General Administration and		1	}	
			Planning				
337			837 Provincial Education Services				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	100,934,651	79,379,751	80,967,346	82,586,69
		2110101	Basic Salaries - Civil Service	100,934,651	79,379,751	80,967,346	82,586,69
		2110300	Personal Allowance - Paid as Part of Salary	37,508,809	43,998,927	43,998,927	43,998,9
		2110301	House Allowance	32,835,329	39,585,600	39,585,600	39,585,66
		2110307	Hardship Allowance	252,160	252,160	252,160	252,10
		2110308	Medical Allowance	3,698,165	3,438,012	3,438,012	3,438,0
		2110311	Transfer Allowance	723,155	723,155	723,155	723,15
		2110400	Personal Allowances Paid as Reimbursements	3,086,000	3,086,000	3,186,000	3,286,00
		2110403	Refund of Medical Expenses - Ex-Gratia	750,000	750,000	750,000	750,00
		2110404	Leave Expenses	2,336,000	2,336,000	2,436,000	2,536,00
		2210100	Utilities Supplies and Services	3,800,000	3,800,000	4,000,000	4,150,00
ĺ		2210101	Electricity	2,800,000	2,800,000	2,900,000	2,950,00
		2210102	Water and sewerage charges	1,000,000	1,000,000	1,100,000	1,200,00
		2210200	Communication, Supplies and Services	10,000,000	6,000,000	6,200,000	6,600,00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	7,500,000	4,500,000	4,600,000	4,800,00
		2210203	Courier and Postal Services	2,500,000	1,500,000	1,600,000	1,800,00
-		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	26,300,000	28,400,000	30,500,00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,200,000	6,300,000	6,400,000	6,500,00
1		2210302	Accommodation - Domestic Travel	7,600,000	10,000,000	11,000,000	12,000,00
	ĺ	2210303	Daily Subsisten <b>∞</b> Allowance	7,200,000	10,000,000	11,000,000	12,000,00
	ĺ	2210400	Foreign Travel and Subsistence, and other transportation costs	2,975,000	2,805,000	2,875,000	3,025,00
1		2210401	Travel Costs (airlines, bus, railway, etc.)	1,700,000	1,530,000	1,600,000	1,750,00
		2210402	Accommodation	1,275,000	1,275,000	1,275,000	1,275,00
		2210500	Printing , Advertising and Information Supplies and Services	580,496	10,750,000	10,900,000	11,000,00
I	ľ	2210502	Publishing and Printing Services	0	10,000,000	10,000,000	10,000,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	580,496	750,000	900,000	1,000,00
- 1	- 1	2210600	Rentals of Produced Assets	2,500,000	2,500,000	2,500,000	2,500,00
		2210603	Rents and Rates - Non-Residential	2,500,000	2,500,000	2,500,000	2,500,00
- 1		2210800	Hospitality Supplies and Services	1,170,000	1,280,000	1,400,000	1,600,00
ļ		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	720,000	800,000	900.00
		2210802	Boards, Committees, Conferences and Seminars	270,000	560,000	600,000	700,00
-		2211000	Specialised Materials and Supplies	1,400,000	1,500,000	1,800,000	2,000,00
		2211023	Supplies for Production	1,400,000	1,500,000	1,800,000	2,000,00
	1	2211100	Office and General Supplies and Services	4,590,000	8,000,000	7,300,000	6,950,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,250,000	4,000,000	4,200,000	4,300,000
		2211102	Supplies and Accessories for Computers and Printers	1,620,000	3,000,000	2,000,000	1,500,000

		II RECURR	ENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED EST	TIMATES FOR 2010	0/2011 - 2011/2012	
Il He	ads and	Items under	which this Vote will be accounted for by the MINISTR	RY OF EDUCATION	N		
				Approved		Projected Est	ımates
HEAD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
H				KShs.	KShs	KShs	KShs
							1
			310 General Administration and			ı	
837			Planning 837 Provincial Education Services				ļ
37	0000		0000 Headquarters				
		2211103	Sanitary and Cleaning Materials, Supplies and Services	720,000	1,000,000	1,100,000	1,150,000
		2211200	Fuel Oil and Lubricants	6,000,000	8,090,090	11, <b>000,9</b> 00	12,000,000
		2211201	Refined Fuels and Lubricants for Transport	6,000,000	8,000,000	11,000,000	12,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 <b>,50</b> 0,000	8,000,000	9,000,000	10,0 <b>0</b> 0,000
		2220101	Maintenance Expenses - Motor Vehicles	3,500,000	000,000,8	9,000,000	10,000,000
		2220200	Routine Maintenance - Other Assets	5,940,000	5,940,000	5,760,000	5,490,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,340,000	2,340,000	2,340,000	2,340,000
}	}	2220202	Maintenance of Office Furniture and Equipment	450,000	450,000	470,000	500,000
		2220205	Maintenance of Buildings and Stations Non- Residential	2,700,000	2,700,000	2,500,000	2,200,000
		2220210	Maintenance of Computers, Software, and Networks	450,000	450,000		450,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	4,800,000	4,400,000	4,000,000
		3111001	Purchase of Office Furniture and Fittings	0	500,000	1	700,000
 		3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	1,800,000		1,800,000
		3111009	Purchase of other Office Equipment	540,000	2,500,000	2,000,000 <b>400,000</b>	350,000
		31111100	Purchase of Specialised Plant, Equipment and Machinery Purchase of Software	540,000	<b>540,000</b> 540,000	·	350,000
		3111112					
	l		NET EXPENDITURE SUBHEAD. 0000 KShs	206,324,956	216,679,678	224,087,273	230,036,620
			NET EXPENDITURE HEAD 837	206,324,956	216,679,678	224,087,273	230,036,620
838			838 Kenya National Commission for UNESCO & Commonwealth London Office				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	11,158,898	11,656,676	11,889,810	12,127,606
		2110101	Basic Salaries - Civil Service	11,158,898	11,656,676	11,889,810	12,127,606
		2110300	Personal Allowance - Paid as Part of Salary	5,490,354	5,443,555	5,480,779	5,480,779
		2110301	House Allowance	4,857,818	4,795,200	4,832,424	4,832,424
		2110303	Acting Allowance	154,047	154,047	154,047	154,047
ł	1	2110308	Medical Allowance	478,489	494,308		494,308
		2110400	Personal Allowances Paid as Reimbursements	200,000	200,000		220,000
1	1	2110402	Refund of Medical Expenses - Inpatient	25,000	25,000	II.	25,000
		2110403	Refund of Medical Expenses - Ex-Gratia	20,000	20,000		20,000
		2110404	Leave Expenses	155,000	155,000		175,000 <b>2,780,000</b>
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	<b>3,100,000</b> 1,600,000	<b>2,460,000</b> 960,000	, ,	980,000
		2210202	Services Internet Connections	500,000	500,000	550,000	600,000

I Ho	ads and		RENT EXPENDITURE ESTIMATES 2009/2010 AND which this Vote will be accounted for by the MINISTI				————
•••				Approved Estimates	Estimates	Projected Est	imates
EAD	SUB HFAD		TITLE TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs	KShs.
			310 General Administration and Planning				
38			838 Kenya National Commission for UNESCO & Commonwealth London Office				
	0000		0000 Headquarters				i
		2210203	Courier and Postal Services	1,000,000	000,000,1	1.100,000	1,200.0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,393,800	1,369,800	1,453,800	1,523,8
		2210301	Travel Costs (airlines, bus, railway, mileage aflowances, etc.)	240,000	216.000	250 000	270.0
		2210302	Accommodation - Domestic Travel	800,000	800,000	850,000	900,0
		2210303	Daily Subsistence Allowance	353,800	353,800	353,800	353,8
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,157,361	17,657,824	17,862,000	18,065,0
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,995,361	4,495,824	4,500,000	4,600,0
		2210402	Accommodation	1,887,000	6,887,000	6,987,000	6,990,0
ı		2210403	Daily Subsistence Allowance	1,275,000	6,275,000	6,375,000	6,475,0
		2210500	Printing , Advertising and Information Supplies and Services	1,986,600	1,634,640	1,806,600	1,916,6
		2210502	Publishing and Printing Services	900,000	900,000	910,000	920,0
Ì		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500 000	500,000	500.0
- 1	- 1	2210504	Advertising, Awareness and Publicity Campaigns	586,600	234,640	396,600	496,6
ł		2210600	Rentals of Produced Assets	6,124,800	6,124,800	6,124,800	6,124,8
-		2210603	Rents and Rates - Non-Residential	6,124,800	6,124,800	6.124,800	6,124,8
1		2210800	Hospitality Supplies and Services	5,317,200	7,453,760	7,727,200	7,937,
ľ		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,267,200	3,413,760	3,577,200	3,687,
ı	- 1	2210802	Boards, Committees, Conferences and Seminars	4.050,000	4,040,000	4,150,000	4,250,0
-	ľ	<b>2211000</b> 2211009	Specialised Materials and Supplies	259,000	259,000	269,000	271,0
-		2211009	Education and Library Supplies  Purchase of Uniforms and Clothing - Staff	185,000	185,000	195,000	197,0
1		2211100	Office and General Supplies and Services	74,000 1,956,541	74,000	74,000	74,0
ı		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,123,141	<b>1,956,541</b> 1,123,141	<b>2,056,541</b> 1,223,141	<b>2,156,</b> 5 1,323 1
İ		2211102	Supplies and Accessories for Computers and Printers	833,400	833,400	833,400	833,1
ı		2211200	Fuel Oil and Lubricants	500,000	500,000	510,000	520,0
	i	2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	510,000	520,0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	810,000	820 (
		2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000	810,000	820 c
-	1	2220200	Routine Maintenance - Other Assets	3,181,079	3,181,079	3,091,079	3,001,0
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	828,119	828,119	828,119	828,1
1		2220202	Maintenance of Office Furniture and Equipment	1,902,960	1,902,960	1.912,960	1,922,9
		2220210	Maintenance of Computers, Software, and Networks	450,000	450,000	350,000	250,0
	ĺ	3111100	Purchase of Specialised Plant, Equipment and Machinery	495,000	495,000	395,000	295,0

Printed: 7/25/2009

OKI		VOIER	RENT EXPENDITURE ESTIMATES 2009/2010 AND	DROIECTED EC	TIMATES FOR 201	0/2011 2011/2012	772572009
						0/2011 - 2011/2012	· - <del> </del>
II. He	ads and	Items under	which this Vote will be accounted for by the MINISTF		ON		
				Approved Estimates	Estimates	Projected Est	ımates
ŒAD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs '	KShs	KShs
			310 General Administration and				
			Planning				
138			838 Kenya National Commission for UNESCO & Commonwealth London Office				
	0000		0000 Headquarters				
		3111112	Purchase of Software	450,000	450,000	350,000	250,00
		3111113	Purchase of Musical Instruments	45,000	45,000	45,000	45,00
:			NET EXPENDITURE SUBHEAD. 0000 KSbs	48,120,633	61,192,675	62,306,609	63,239,46
	0087		0087 Unesco-Paris Office			<del></del>	
1							
		2110100	Basic Salaries - Permanent Employees	2,157,360	2,191,008	2,234,828	2,279,52
		2110101	Basic Salaries - Civil Service	2,157,360	2,191,008	2,234,828	2,279,52
		2110200	Basic Wages - Temporary Employees	17,197,689	17,197,689	17,197,689	17,197,68
		2110201	Contractual Employees	17,197,689	17,197,689	17,197,689	17,197,68
		2110300	Personal Allowance - Paid as Part of Salary	11,592,045	12,581,925	12,581,925	12,581,93
		2110301	House Allowance	0	960,000	960,000	960,0
		2110306	Foreign Service Allowance (Overseas Addition)	11,592,045	11,592,045	11,592,045	11,592,0
		2110308	Medical Allowance	0	29,880	29,880	29,8
		2110400	Personal Allowances Paid as Reimbursements	1,550,000	1,5 <b>50,00</b> 0	1,550,000	1,550,0
		2110401	Refund of Medical Expenses - Outpatient	1,550,000	1,550,000	1,550,000	1,550,0
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,683,668	3,683,668	3,683,668	3,683,6
		2120101	Employer Contributions to National Social Security Fund	3,683,668	3,683,668	3,683,668	3,683,66
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	2,043,052	2,043,052	2,043,052	2,043,0
		2120201	Employer Contributions to National Social and Health Insurance Scheme	2,043,052	2,043,052	2,043,052	2,043,0
		2210100	Utilities Supplies and Services	1,330,000	1,33 <b>0,</b> 000	1,370,000	1,400,0
		2210101	Electricity	780,000	780,000	790,000	800,0
		2210102	Water and sewerage charges	250,000	250,000	270,000	280,0
		2210103	Gas expenses	300,000	300,000	310,000	320,0
1	1	2210200	Communication, Supplies and Services	1,164,878	1,164,878	1,184,878	1,204,8
		2210201	Teliphone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	810,000	820,0
		2210202	Internet Connections	100,878	100,878	110,878	120,8
	•	2210203	Courier and Postal Services	264,000	264,000	264,000	264,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,528,000	1,605,000	1,610,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	64 <b>8,00</b> 0	725,000	730,0
		2210302	Accommodation - Domestic Travel	480,000	480,000	480,000	480,0
		2210303	Daily Subsistence Allowance	400,000	400,000	400,000	400,0
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,235,500	2,235,500	2,243,500	2,252,5
		2210401	Travel Costs (airlines, bus, railway, etc )	680,000	6 <b>8</b> 0,000	685,000	690,0
		2210402	Accommodation	935,000	935,000	936,000	938,0
		2210403	Daily Subsistence Allowance	493,000	493,000	495,000	497,0

		II RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2012	7/25/2009
II He	eads and		r which this Vote will be accounted for by the MINISTI				-
	SUB			Approved Estimates	Estimates	Projected Est	timates
TEAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs.	KShs
338			310 General Administration and Planning				
130	0007		838 Kenya National Commission for UNESCO & Commonwealth London Office				
	0087	2210404	0087 Unesco-Paris Office				
		2210404 2210500	Sundry Items (e.g. airport tax, taxis, etc)	127,500	127,500	127,500	127,50
			Printing, Advertising and Information Supplies and Services	1,400,000	1,400,000	1,430,000	1,460,00
		2210502	Publishing and Printing Services	1,200,000	1,200,000	1,220,000	1,240,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	210,000	220,00
		2210600	Rentals of Produced Assets	17,588,700	17,588,700	17,618,700	17,638,70
		2210601	Rent of Vehicles	264,000	264,000	284,000	294,00
ı	l	2210602	Payment of Rents and Rates - Residential	12,600,000	12,600,000	12,600,000	12,600,00
		2210603	Rents and Rates - Non-Residential	4,424,700	4,424,700	4,424,700	4,424,70
- 1		2210604	Hire of Transport	300,000	300,000	310,000	320,00
	- 1	2210700	Training Expenses	180,036	180,036	185,036	190,03
		2210701	Travel Allowance	180,036	180,036	185,036	190,03
- [		2210800	Hospitality Supplies and Services	1,800,000	1,512,000	1,600,000	1,610,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,080,000	864,000	000,088	890,000
ı		2210802	Boards, Committees, Conferences and Seminars	540,000	486,000	540,000	540,00
		2210803	State Hospitality Costs	180,000	162,000	180,000	180,000
ĺ		2210900	Insurance Costs	1,802,325	1,802,325	1,802,325	1,802,32
- 1		2210901	Group Personal Insurance	750,000	750,000	750,000	750,000
1		2210902	Buildings Insurance	608,175	608,175	608,175	608,17
-		2210904	Motor Vehicle Insurance	444,150	444,150	444,150	444,150
ı		2211000	Specialised Materials and Supplies	350,000	350,000	365,000	380,000
		2211009	Education and Library Supplies	150,000	150,000	160,000	170,000
ĺ		2211011	Purchase/Production of Photographic and Audio- Visual Materials	100,000	100,000	105,000	110,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	100,000	100,000	100,000
		2211100	Office and General Supplies and Services	340,450	405,000	444,550	424,550
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	64,550	64,550	64,550	64,550
		2211102	Supplies and Accessories for Computers and Printers	160,450	225,000	200,000	180,06
	]:	2211103	Sanitary and Cleaning Materials, Supplies and Services	115,450	115,450	000,081	189 000
- 1	- [:	2211200	Fuel Oil and Lubricants	700,000	700,000	750,000	800,000
		2211201	Refined Fuels and Lubricants for Transport	600,000	600,000	650,000	700,000
1		2211204	Other Fuels (wood, charcoal, cooking gas etc )	100,000	100,000	100,000	100,000
		2211300	Other Operating Expenses	1,374,885	1,374,885	1,379,885	1,384,885
}	- 1	2211301	Bank Service Commission and Charges	150,000	150,000	150,000	150,000
		2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	150,000	150,000	155,000	160,000
	:	2211310	Contracted Professional Services	1,074,885	1;074,885	1,074,885	1,074,885
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	350,000	350,000
		2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	350,000	350,000

II RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB 2008/2009 2010/2011 2011/2012 HEAD SUBITEM 2009 2010 TITLE HEAD KShs KShs KShs KShs 310 General Administration and Planning 838 838 Kenya National Commission for UNESCO & Commonwealth London Office 0087 0087 Unesco-Paris Office 505,000 500,000 510,000 510,000 2220200 Routine Maintenance - Other Assets 100,000 90,000 90.000 95,000 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 80,000 Maintenance of Buildings -- Residential 80,000 80.000 80,000 2220204 250,000 250.000 240,000 230,000 2220205 Maintenance of Buildings and Stations -- Non-Residential 90.000 90,000 90,000 90,000 2220210 Maintenance of Computers, Software, and Networks 0 2230100 350,000 A 0 Exchange Rates Losses 350,000 0 0 2230102 Foreign exchange rate loss 400,000 700,000 550,000 700,000 3110900 Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture 300,000 300,000 200,000 100,000 3110901 and Fittings 300,000 400.000 350,000 400,000 3110902 Purchase of Household and Institutional Appliances 370,000 380,000 3111000 Purchase of Office Furniture and General 690,000 362,000 Equipment 90,000 100.000 82,000 410,000 3111001 Purchase of Office Furniture and Fittings 125,000 125,000 125,000 125,000 Purchase of Computers, Printers and other II 3111002 Equipment 75,000 75,000 75,000 75,000 3111003 Purchase of Airconditioners, Fans and Heating Appliances 80.000 80,000 80,000 3111009 Purchase of other Office Equipment 80,000 73,123,733 72,640,588 72.690.666 73,045,036 NET EXPENDITURE SUBHEAD. 0087 KShs 0241 0241 Commonwealth Education Office-Lon 4,888,000 4,888,000 4,700,000 4.888.000 2110200 Basic Wages - Temporary Employees 4,888,000 2110201 4,700,000 4,888,000 4,888,000 Contractual Employees 5,600,000 5,600,000 5,600,000 2110300 5,600,000 Personal Allowance - Paid as Part of Salary 5,600,000 5,600,000 5,600,000 5,600,000 2110306 Foreign Service Allowance (Overseas Addition) 340,000 300,000 300,000 320,000 2210100 **Utilities Supplies and Services** 170,000 150,000 160,000 2210101 Electricity 150,000 170,000 150,000 150 000 160,000 2210102 Water and sewerage charges 225,000 225,000 215,000 205,000 2210200 Communication, Supplies and Services 140,000 130,000 150,000 150,000 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 75,000 75,000 75,000 75,000 2210202 Internet Connections 4,174,400 4,222,400 4,222,400 4,222,400 2210300 Domestic Travel and Subsistence and Other Transportation Costs 480,000 432,000 480,000 480,000 2210301 Travel Costs (airlines, bus railway mileage allowances, etc.) 2,000,000 2,000,000 2,100,000 2,200,000 Accommodation - Domestic Travel 2210302 542,400 542,400 542,400 542,400 2210303 Daily Subsistence Allowance 1,100,000 1,000,000 1,200,000 1,200,000 2210308 Local Presidential Visits

			RRENT EXPENDITURE ESTIMATES 2009/2010 ANI			0/2011 - 2011/201	2
II. H	eads and	Items und	er which this Vote will be accounted for by the MINIST	RY OF EDUCATI	ON		
HEAD	SUB	CLIDATE A		Approved Estimates	Estimates	Projected Es	timates
HEAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			310 General Administration and				
838			Planning  838 Kenya National Commission for UNESCO & Commonwealth London Office				
	0241	2210500	0241 Commonwealth Education Office-Lon				
		2210500	Printing, Advertising and Information Supplies and Services	550,000	550,000	560,000	570,00
		2210502	Publishing and Printing Services	400,000	400,000	410,000	420,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000	150,00
		2210600	Rentals of Produced Assets	3,000,000	3,000,000	3,000,000	3,000,00
		2210603	Rents and Rates - Non-Residential	3,000,000	3,000,000	3,000,000	3,000,000
		2210800	Hospitality Supplies and Services	1,800,000	1,440,000	1,710,000	1,820,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	1,008,000	1,170,000	1,280,000
		2210802	Boards, Committees, Conferences and Seminars	540,000	432,000	540,000	540,000
		2211000	Specialised Materials and Supplies	200,000	200,000	180,000	170,000
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	180,000	170,000
	.	2211100	Office and General Supplies and Services	900,000	900,000	910,000	920,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	630,000	630,000	640,000	650,000
		2211102	Supplies and Accessories for Computers and Printers	270,000	270,000	270,000	270,000
		2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,510,000	1,520,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,510,000	1,520,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	810,000	810,000
		2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000	810,000	810,000
		2220200	Routine Maintenance - Other Assets	450,000	405,000	400,000	430,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	180,000	180,000	170,000	160,000
-	- 1	2220204	Maintenance of Buildings Residential	180,000	180,000	180,000	180,000
	- 1	2220209	Minor Alterations to Buildings and Civil Works	90,000	45,000	50,000	90,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,500,000	2,500,000	2,500,000	2,500,000
	- 1	2620118	Commonwealth Secretariat	2,500,000	2,500,000	2,500,000	2,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	0	0	0
	- 1	3110701	Purchase of Motor Vehicles	3,000,000	0	0	0
	1	3111000	Purchase of Office Furniture and General Equipment	450,000	450,000	350,000	250,000
		3111002	Purchase of Computers, Printers and other IT Equipment	450,000	450,000	350,000	250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	180,000	180,000	150,000	120,000
		3111112	Purchase of Software	180,000	180,000	150,000	120,000
			NET EXPENDITURE SUBHEAD. 0241 KShs	30,377,400	27,112,400	27,325,400	27,365,400
			NET EXPENDITURE HEAD 838	151,138,621	160,995,741	162,677,045	163,728,537
39			839 Kenya National Examination Council				

	·	II RECURI	RENT EXPENDITURE ESTIMATES 2009/2010 AND	DPOISOTED EST	TIMATES EOD 2011	0/2011 2011/2012	772572009
11 71						0/2011 - 2011/2012	
п не	ads and	items under	which this Vote will be accounted for by the MINISTE		)N		<del> </del>
				Approved Estimates	Fatimatas	Projected Est	ımates
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2611	2011/2012
				KShs	KShs	KShs.	KShs
839			310 General Administration and Planning				
ענפ	0000		839 Kenya National Examination Council 0000 Headquarters		i		
		2630100	Current Grants to Government Agencies and other Levels of Government	467,000,000	350,000,000	350,000,000	350,000,00
		2630101	Current Grants to Semi-Autonomous Government, Agencies	467,000,000	350,000,000	350,000,000	350,000,00
			NET EXPENDITURE SUBHEAD. 0000 KShs	467,000,000	350,000,000	350,000,000	350,000,00
			NET EXPENDITURE HEAD 839	467,000,000	350,000,000	350,000,000	350,000,00
841	<b>]</b>		841 Teachers Service Commission				
041	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	47,613,229,248	57,405,249,841	65,107,664,650	67,420,629,33
		2110101	Basic Salaries - Civil Service	877,577,388	926,916,641	945,454,974	964,364,07
		2110102	Basic Salaries - Teachers	46,735,651,860	56,478,333,200	64,162,209,676	66,456,265,26
		2110300	Personal Allowance - Paid as Part of Salary	29,234,841,508	28,697,578,074	28,734,548,094	28,726,392,05
		2110301	House Allowa ice	16,464,445,600	15,734,778,000	15,923,319,600	15,916,971,60
		2110307	Hardship Allowance	3,384,877,527	3,384,877,527	3,384,877,527	3,384,877,52
		2110308	Medical Allowance	4,515,260,030	4,507,664,196	4,356,092,616	4,354,284,57
		2110309	Special Duty Allowance	51,641,629	51,641,629	51,641,629	51,641,62
		2110311	Transfer Allowance	244,100,000	244,100,000	244,100,000	244,100,00
		2110312	Responsibility Allowance	1,261,000,000	1,261,000,000	1,261,000,000	1,261,000,00
		2110314	Transport Allowance	3,313,516,722	3,513,516,722	3,513,516,722	3,513,516,7
		2110400	Personal Allowances Paid as Reimbursements	89,500,000	98,500,000	98,500,000	98,500,0
		2110401	Refund of Medical Expenses - Outpatient	1,000,000	0	0	
		2110402	Refund of Medical Expenses - Inpatient	5,000,000	25,000,000	25,000,000	25,000,0
	i	2110403	Refund of Medical Expenses - Ex-Gratia	73,500,000	63,500,000	63,500,000	63,500,0
		2110404	Leave Expenses	10,000,000	10,000,000	10,000,000	10,000,0
		2120100	Employer Contributions to Compulsory National Social Security Schemes	567,915,993	567,915,993	567,915,993	567,915,99
		2120101	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	7,678,424	7,678,424	7,678,424	7,678,43
		2120103 2210100	Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services	560,237,569	560,237,569	560,237,569	560,237,5
		2210100	Electricity	1 <b>0,000,000</b> 9,000,000	<b>25,000,000</b> 10,000,000	<b>28,000,000</b> 12,000,000	<b>33,000,0</b> 13,000,0
		2210101	Water and sewerage charges	1,000,000		1 ' '	
		2210102 2210200	Communication, Supplies and Services	40,000,000	15,000,000 <b>24,000,000</b>	16,000,000	20,000,0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000,000	15,000,000	<b>25,520,000</b> 15,510,000	<b>27,500,0</b> 16,000,0
		2210203	Courier and Postal Services	15,000,000	9,000,000	10,010,000	11,500,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	34,600,000	35,020,000	35,040,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	3,600,000	4,010,000	4,020,0
		2210302	Accommodation - Domestic Travel	17,600,000	22,000,000	22,000,000	22,000,0
	I '	2210303	Daily Subsistence Allowance	7,200,000	9,000,000	9,010,000	9,020,00

		T	r which this Vote will be accounted for by the MINIST	or about	<del></del>		
	}	ľ		Approved Estimates		Projected Est	imates
AD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs.	KShs	KShs	KShs.
		j	310 General Administration and				1
			Planning				
1		İ	841 Teachers Service Commission				ĺ
	0000		0000 Headquarters				ł
		2210400	Foreign Travel and Subsistence, and other transportation costs	17,127,854	17,150,000	16,800,000	18,300
- 1		2210401	Travel Costs (airlines, bus, railway, etc.)	977,854	1,350,000	1,000,000	1,000
H		2210402	Accommodation	9,350,000	9,000,000	9,000,000	10,500
ı		2210403	Daily Subsistence Allowance	6,800,000	6,800,000	6,800,000	6,800
		2210500	Printing, Advertising and Information Supplies and Services	36,096,895	15,096,895	15,096,895	17,596
-	ļ	2210502	Publishing and Printing Services	11,096,895	11,096,895	10,096,895	11,096
1	Į.	2210504	Advertising, Awareness and Publicity Campaigns	25,000,000	4,000,000	5,000,000	6,500
ı	ĺ	2210600	Rentals of Produced Assets	141,950,000	37,500,000	27,250,000	17,250
ł		2210603	Rents and Rates - Non-Residential	141,950,000	37,500,000	27,250,000	17,250
J		2210700	Training Expenses	42,000,000	38,000,000	38,100,000	40,100
J		2210701	Travel Allowance	25,100,000	20,100,000	21,100,000	23,100
		2210702	Remuneration of Instructors and Contract Based Training Services	12,400,000	13,400,000	13,000,000	13,000
1		2210704	Hire of Training Facilities and Equipment	4,500,000	4,500,000	4,000,000	4,000
1		2210800	Hospitality Supplies and Services	20,450,000	16,360,000	17,150,000	18,350
	1	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	1,080,000	1,150,000	1,250
ł		2210802	Boards, Committees, Conferences and Seminars	19,100,000	15,280,000	16,000,000	17,100
ı	J	2210900	Insurance Costs	83,000,000	78,000,000	78,000,000	78,000
ı		2210904 2210906	Motor Vehicle Insurance	10,000,000	5,000,000	5,000,000	5,000
1	ľ	2210906 2211000	Insurance for Board Members	73,000,000	73,000,000	73,000,000	73,000
ı		2211000 2211009	Specialised Materials and Supplies	6,000,000	6,500,000	6,010,000	5,520
1	- 1	2211009	Education and Library Supplies	2,000,000	4,000,000	4,010,000	4,020
Ţ		2211100	Purchase of Uniforms and Clothing - Staff	4,000,000	2,500,000	2,000,000	1,500
ı		2211101	Office and General Supplies and Services	40,125,318	42,175,000	44,275,000	47,375
		2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and	24,253,901	25,000,000	26,000,000	29,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	11,947,500	12,675,000	13,675,000	13,775
L			Services	3,923,917	4,500,000	4,600,000	4,600
ı	2	2211200	Fuel Oil and Lubricants	7,500,000	7,500,000	7,600,000	7,700
ı	[ 2	2211201	Refined Fuels and Lubricants for Transport	7,500,000	7,500,000	7,600,000	7,700
ı	2	2211300	Other Operating Expenses	10,000,000	14,000,000	14,000,000	14,000,
l		J	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	900,000	800,
l			Contracted Professional Services	9,000,000	13,000,000	13,100,000	13,200,
			Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,100,000	4,200,
1			Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	4,100,000	4,200,
1	- 1		Routine Maintenance - Other Assets	16,340,000	16,340,000	14,340,000	12,340,
		ĺ	Maintenance of Plant, Machinery and Equipment (including lifts)	11,340,000	11,340,000	10,340,000	9,340,0
	2	220205	Maintenance of Buildings and Stations Non- Residential	5,000,000	5,000,000	4,000,000	3,000,

II II.	المستم أمام	Teams and an	which this Vote will be accounted for by the MINISTR	V OF EDUCATIO	)NI	<del></del>	
п не	aos ano	items under	which this vote will be accounted for by the Milnis ik	Approved	N .		
				Estimates	Estimates	Projected Est	imates
'' AD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs	KShs.	KShs
			310 General Administration and				
			Planning				1
641	0000		841 Teachers Service Commission 0000 Headquarters				
	0000	3110700	0000 Headquarters Purchase of Vehicles and Other Transport	16,000,000	0	0	<b>l</b> ,
		3110700	Equipment	10,000,000	ľ	1	1
	1	3110701	Purchase of Motor Vehicles	16,000,000	0	0	
		3111000	Purchase of Office Furniture and General	100,000,000	15,000,000	10,000,000	10,000,00
		,,,,,,,,	Equipment	100 000 000	15 000 000	10 000 000	10,000,000
	1	3111001	Purchase of Office Furniture and Fittings	100,000,000	15,000,000 <b>20,000,000</b>	10,000,000 <b>20,000,000</b>	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,000,000	20,000,000	20,000,000	15,000,00
		3111109	Purchase of Educational Aids and Related	45,000,000	20,000,000	20,000,000	15,000,000
			Equipment				]
			Gross Expenditure KShs	78,169,076,816	87,180,465,803	94,909,890,632	97,214,709,27
			Appropriations in Aid	25 000 000	20 000 000	30,000,000	40,000,00
	Ì	3520300	Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	38,000,000	39,000,000	40,000,00
		3520302	Sale of Equipment, Plant and Machinery	8,000,000	8,000,000	8,000,000	00,000,8
	ļ	3520304	Sale of Goods and Fees for Services	17,000,000	30,000,000	31,000,000	32,000,00
	1		Total Appropriations in Aid KShs	25,000,000	38,000,000	39,000,000	40,000,00
			NET EXPENDITURE SUBHEAD. 0000 KShs	78,144,076,816	87,142,465,803	94,870,890,632	97,174,709,27
	0001		0001 Aids Control Unit				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,320,000	2,360,000	2,380,00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	720,000	750,000	760,00
		2210302	Accommodation - Domestic Travel	800,000	800,000	810,000	820,00
		2210303	Daily Subsistence Allowance	800,000	000,008	800,000	800,00
		2210500	Printing, Advertising and Information Supplies and Services	5,000,000	3,400,000	3,600,000	3,800,00
	ļ	2210502	Publishing and Printing Services	3,000,000	3,000,000	3,100,000	3,200,00
	1	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	400,000	1	600.00
	1	2210700	Training Expenses	4,500,000	4,500,000	4,300,000	4,100,00
		2210701	Travel Allowance	1,800,000	1,800,000	1,700,000	1,600,00
		2210702	Remuneration of Instructors and Contract Based Training Services	900,000	900,000	800,000	700,00
	1	2210703	Production and Printing of Training Materials	900,000	900,000	900,000	900,00
		2210704	Hire of Training Facilities and Equipment	900,000	900,000		900,00
	į.	2211100	Office and General Supplies and Services	1,350,000	1,350,000		1,350,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000	450,000		450,00
		2211102	Supplies and Accessories for Computers and Printers	900,000	900,000	·	900,00
		2211200	Fuel Oil and Lubricants	500,000	500,000	· ·	520,00
		2211201	Refined Fuels and Lubricants for Transport	500,000	500,000		520,00
		2211300	Other Operating Expenses	1,000,000	1,000,000		1,000,00
		2211310	Contracted Professional Services	1,000,000	1,000,000	1	1,000,00
ì	1	1	Gross Expenditure KShs	14,750,000	13,070,000	13,120,000	13,150,00

		II RECLIR	PENT EVENDITURE ESTIMATES 2000/2010 AN			Printed:	7/25/2009
II. II.			RENT EXPENDITURE ESTIMATES 2009/2010 AN			0/2011 - 2011/201	2
II. He	eads and	I Items under	r which this Vote will be accounted for by the MINIST	RY OF EDUCATION	ON		
				Approved		Projected Es	timates
HEAD	SUB	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	12011/2012
_	HEAD				2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			310 General Administration and				
			Planning				
841			841 Teachers Service Commission				
	0001		0001 Aids Control Unit				
			NET EXPENDITURE SUBHEAD. 0001 KShs	14,750,000	13,070,000	13,120,000	13,150,00
			NET EXPENDITURE HEAD 841	78,158,826,816	87,155,535,803	94,884,010,632	97,187,859,27
845			845 School Audit Unit			1,001,010,002	71,107,033,27
	0000		0000 Headquarters				
			,				İ
		2110100	Basic Salaries - Permanent Employees	10,191,256	0	0	١,
		2110101	Basic Salaries - Civil Service	10,191,256	0	0	
		2110300	Personal Allowance - Paid as Part of Salary	4,493,765	424,000	424,000	424,000
		2110301	House Allowance	3,506,225	0	0	424,000
		2110303	Acting Allowance	100,000	100,000	100,000	100,000
		2110308	Medical Allowance	563,540	0	0	(00,000
		2110309	Special Duty Allowance	50,000	50,000	50,000	50,000
		2110311	Transfer Allowance	274,000	274,000	274,000	274,000
		2110400	Personal Allowances Paid as Reimbursements	635,000	868,000	886,720	896,454
		2110402	Refund of Medical Expenses - Inpatient	200,000	200,000	200,000	200,000
		2110403	Refund of Medical Expenses - Ex-Gratia	200,000	200,000	200,000	200,000
		2110404	Leave Expenses	235,000	468,000	486,720	496,454
		2210100	Utilities Supplies and Services	50,000	50,000	51,000	52,000
		2210101	Electricity	50,000	50,000	51,000	52,000
		2210200	Communication, Supplies and Services	2,212,022	1,327,213	1,360,000	1,400,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,612,022	967,213	970,000	980,000
	.	2210202	Internet Connections	400,000	240,000	250,000	260,000
		2210203	Courier and Postal Services	200,000	120,000	140,000	160,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,900,000	24,350,000	25,500,000	29,700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	1,350,000	1,400,000	1,500,000
- 1		2210302	Accommodation - Domestic Travel	15,000,000	15,000,000	16,000,000	18,000,000
		2210303	Daily Subsistence Allowance	8,000,000	8,000,000	8,100,000	10,200,000
		2210500	Printing , Advertising and Information Supplies and Services	3,800,000	3,800,000	3,900,000	4,000,000
		2210502	Publishing and Printing Services	3,000,000	3,000,000	3,100,000	3,200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	800,000	800,000	800,000
		2211000	Specialised Materials and Supplies	20,000	20,000	20,000	20,000
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	20,000	20,000	20,000
		2211100	Office and General Supplies and Services	5,400,000	5,400,000	5,411,000	5,422,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,950,000	4,950,000	4,960,000	4,970,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	450,000	451,000	452,000
	- 1	2211200	Fuel Oil and Lubricants	2,363,443	5,000,000	5,000,000	5,000,000
	- 1	2211201	Refined Fuels and Lubricants for Transport	2,363,443	5,000,000	5,000,000	5,000,000
		2211300	Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000

IL RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB HEAD SUBITEM 2008/2009 2009/2010 2010/2011 2011/2012 HITH HEAD KShs KShs KShs **KShs** 310 General Administration and Planning 845 845 School Audit Unit 0000 6600 Headquarters 1.000.000 1.000.000 1.000,000 1.000.000 2211310 Contracted Professional Services 3,633,429 3,733,429 3,833,429 2220100 Routine Maintenance - Vehicles and Other 3,633,429 Transport Equipment 3,833,429 3,633,429 3,733,429 2220101 3,633,429 Maintenance Expenses - Motor Vehicles 3,336,787 3,036,787 2,636,787 2220200 3,336,787 Routine Maintenance - Other Assets 1.103.702 1,003,702 903,702 1,103,702 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 1,583,085 1,283,085 Maintenance of Buildings and Stations -- Non-1,783,085 1,783,085 2220205 Residential 450,000 450,000 2220210 Maintenance of Computers, Software, and 450,000 450,000 Networks 5,000,000 3,000,000 2,000,000 1,000,000 3110300 Refurbishment of Buildings 1,000,000 3,000,000 2,000,000 3110302 Refurbishment of Non-Residential Buildings 5,000,000 2,600,000 2,500,000 3111000 Purchase of Office Furniture and General 6.300.000 4,140,000 Equipment 600,000 700,000 3111001 Purchase of Office Furniture and Littings 2,700,000 540,000 1,800,000 3111002 Purchase of Computers Printers and other IT 3,600,000 3 600,000 2,000,000 Equipment NET EXPENDITURE SUBHEAD. 0000 KShs 72,335,702 56,349,429 54,922,936 57,884,670 72,335,702 56,349,429 54,922,936 57,884,670 NET EXPENDITURE HEAD ... .. 845 . ... 862 862 District Education Services 0000 0000 Headquarters 649,696,279 2110100 Basic Salaries - Permanent Employees 633,990,010 624,467,781 636,957,137 2110101 633,990,010 624,467,781 636,957,137 649,696,279 Basic Salaries - Civil Service 340,468,502 2110300 Personal Allowance - Paid as Part of Salary 214,311,588 340,468,502 340,468,502 304,535,057 304,535,057 2110301 House Allowance 186,583,487 304.535,057 6.364.000 6,364,000 2110307 Hardship Allowance 6,364,000 6.364.000 2110308 Medica' Allowance 17,364,101 25,569,445 25,569,445 25.569.445 4,000,000 4,000 000 4,000,000 2110311 4,000,000 Transfer Allowance 14,366,770 2110400 Personal Allowances Paid as Reimbursements 14,366,770 14,366,770 14,366,770 1,000,770 2110402 1,000,770 1,000,770 1,000,770 Refund of Medical Expenses - Inpatient 1.862.000 2110403 Refund of Medical Expenses - Ex-Gratia 1,862,000 1,862,000 1.862,000 2110404 11,504,000 11,504,000 11,504,000 11,504,000 Leave Expenses 2,,680,000 26,680,000 29,000,000 32,000,000 2210100 Utilities Supplies and Services 18 000,000 2210101 Electricity 15 680 000 15,680,000 17,000,000 14,000,000 2210102 000 000,11 000,000,11 12,000,000 Water and sewerage charges 29,800,000 28,700,000 28,008,000 2210200 Communication, Supplies and Services 46,680,000 2210201 Telephone Telex, Facsimile and Mobile Phone 35 680,000 21,408,000 22,000,000 23,000,000 6,700,000 6,600,000 6,800,000 2210203 11,000,000 Courier and Postal Services 246,000,000 272,000,000 338,000,000 225,618,258 2210300 Domestic Travel and Subsistence, and Other Transportation Costs

		VOIEK	- December			Printed:	7/25/2009
			RENT EXPENDITURE ESTIMATES 2009/2010 ANI			0/2011 - 2011/201	2
II. H	eads and	Items unde	r which this Vote will be accounted for by the MINIST	RY OF EDUCATI	ON		
				Approved		Projected Es	timates
HEAD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
		<b> </b>		KShs.	KShs.	KShs.	
				KSIIS.	KSIIS.	KSns.	KShs.
			310 General Administration and				
862			Planning 862 District Education				
002			Services				
	0000		0000 Headquarters				
		2210301	Travel Costs (airlines, bus, railway, mileage	32,058,296	36,000,000	37,000,000	20,000
			allowances, etc.)	32,038,290	36,000,000	37,000,000	38,000,0
		2210302	Accommodation - Domestic Travel	97,118,261	100,000,000	110,000,000	150,000,0
		2210303	Daily Subsistence Allowance	82,441,701	90,000,000	100,000,000	120,000,0
		2210307	Passage and Transfer Expenses	14,000,000	20,000,000	25,000,000	30,000,0
		2210400	Foreign Travel and Subsistence, and other transportation costs	909,670	818,711	910,365	910,5
		2210401	Travel Costs (airlines, bus, railway, etc.)	909,670	818,711	910,365	910,5
		2210500	Printing, Advertising and Information Supplies	3,034,400	5,000,000	5,010,000	5,070,0
		2210502	and Services Publishing and Printing Services	2 000 000	2 000 000		
		2210503	Subscriptions to Newspapers, Magazines and	2,000,000	3,000,000	3,010,000	3,020,0
			Periodicals	1,034,400	2,000,000	2,000,000	2,050,0
		2210600	Rentals of Produced Assets	6,784,000	6,784,000	6,784,000	6,784,0
	- 1	2210603	Rents and Rates - Non-Residential	6,784,000	6,784,000	6,784,000	6,784,0
		2210800	Hospitality Supplies and Services	9,900,000	8,640,000	8,800,000	9,000,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	3,600,000	3,700,000	3,800,0
		2210802	Boards, Committees, Conferences and Seminars	6,300,000	5,040,000	5,100,000	5,200,0
		2211000	Specialised Materials and Supplies	3,035,000	4,500,000	4,500,000	4,500,0
		2211023	Supplies for Production	3,035,000	4,500,000	4,500,000	4,500,0
		2211100	Office and General Supplies and Services	24,854,400	32,000,000	36,000,000	47,000,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	18,090,000	25,000,000	27,000,000	35,000,00
		2211102	Supplies and Accessories for Computers and Printers	6,764,400	7,000,000	9,000,000	12,000,00
	- 1	2211200	Fuel Oil and Lubricants	80,000,000	105,000,000	110,000,000	130,000,0
		2211201	Refined Fuels and Lubricants for Transport	80,000,000	105,000,000	110,000,000	130,000,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	85,000,000	65,000,000	70,000,000	87,000,00
		2220101	Maintenance Expenses - Motor Vehicles	85,000,000	65,000,000	70,000,000	87,000,00
		2220200	Routine Maintenance - Other Assets	47,700,000	41,450,000	44,310,000	47,870,00
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,000,000	18,000,000	18,010,000	18,020,00
		2220202	Maintenance of Office Furniture and Equipment	9,450,000	9,450,000	9,000,000	8,450,00
		2220205	Maintenance of Buildings and Stations Non-	12,150,000	8,000,000	10,100,000	13,100,00
		2220210	Residential  Maintenance of Computers, Software, and	8,100,000	6,000,000	7,200,000	8,300,00
		3110700	Networks  Purchase of Vehicles and Other Transport	232,400,000	40,000,000	0	50,000,00
		3110701	Equipment				20,000,00
	- 1	3110701 3110704	Purchase of Motor Vehicles	152,400,000	0	0	
	- 1	3110704 3111000	Purchase of Diffice Furniture and Control	80,000,000	40,000,000	0	50,000,00
		3111000	Purchase of Office Furniture and General Equipment	98,310,000	49,080,000	43,000,000	37,000,00
		3111001	Purchase of Office Furniture and Fittings	50,400,000	12,080,000	13,000,000	14,000,00

		II. RECURR	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED EST	TIMATES FOR 2010	)/2011 - 2011/2012	
II. Hea	ds and l	Items under	which this Vote will be accounted for by the MINISTR	Y OF EDUCATION	N		
				Approved Estimates	Estimates	Projected Esti	mates
TEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
$\dashv$	-			KShs.	KShs.	KShs.	KShs.
			310 General Administration and Planning				
862			862 District Education				
			Services				
1	0000		0000 Headquarters				
		3111002	Purchase of Computers, Printers and other IT Equipment	32,610,000	25,000,000	20,000,000	15,000,000
	9	3111009	Purchase of other Office Equipment	15,300,000	12,000,000	10,000,000	8,000,000
				1 752 771 004	1 (20 3 (2 7 (4	1 (50 90( 774	1,829,466,141
			NET EXPENDITURE SUBHEAD. 0000 KShs	1,753,574,096	1,638,263,764	1,650,806,774	
			NET EXPENDITURE HEAD 862	1,753,574,096	1,638,263,764	1,650,806,774	1,829,466,141
863	0000		863 Kenya Institute of Education 0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	594,384,810	594,384,810	594,384,810	594,384,810
		2630101	Current Grants to Semi-Autonomous Government Agencies	594,384,810	594,384,810	594,384,810	594,384,810
			A				-
		3520300	Appropriations in Aid Receipts from the Sale of Inventories, Stocks	8,500,000	15,000,000	19,000,000	20,000,000
			and Commodities	0.500.000	15,000,000	19,000,000	20,000,000
		3520304	Sale of Goods and Fees for Services	8,500,000	15,000,000	19,000,000	20,000,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	585,884,810	579,384,810	575,384,810	574,384,810
			NET EXPENDITURE HEAD 863	585,884,810	579,384,810	575,384,810	574,384,810
			NET EXPENDITURE SUBVOT 310KSh	82,001,735,604	90,989,098,338	98,736,016,046	101,230,856,945
			311 Basic Education				
244			244				
	0000		0000 Headquarters				
		2630100	Current Grants to Government Agencies and	0	20,000,000	20,000,000	20,000,000
		2630101	other Levels of Government Current Grants to Semi-Autonomous Government	0	20,000,000	20,000,000	20,000,000
		2030101	Agencies		20,000,000		
			NET EXPENDITURE SUBHEAD. 0000 KShs	0	20,990,000	20,000,000	20,000,000
-			NET EXPENDITURE HEAD 244	0	20,000,000	20,000,000	20,000,000
810			810 Post Primary Schools				
	0000		0000 Headquarters	1 1 1			
		2630100	Consent Counts to Covernment Assessed and	110,000,000	110,000,000	120,000,000	125,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	110,000,000			
		2630101	Current Grants to Semi-Autonomous Government Agencies	110,000,000	110,000,000	120,000,000	125,000,000
			Agenetes				
1	1		1		NAME AND POST OFFICE ADDRESS OF THE OWNER, T		

		II. RECUE	RRENT EXPENDITURE ESTIMATES 2009/2010 AN	ID PROJECTED ES	TIMATES FOR 201	Printed:	7/25/2009
II. He	eads and	d Items unde	er which this Vote will be accounted for by the MINIS	TRY OF EDUCATI	ON	0/2011 - 2011/20	12
				Approved	I	D	
HEAD	SUB	SUBITEM	TITLE	Estimates 2008/2009	Estimates	Projected E	stimates
	HEAD		THEE	2008/2009	2009/2010	2010/2011	2011/2012
		1		KShs.	KShs.	KShs.	KShs.
			311 Basic Education				
810			810 Post Primary Schools				
	0000		0000 Headquarters				
			NET EXPENDITURE SUBHEAD. 0000 KShs	110,000,000	110,000,000	120,000,000	125,000,00
			NET EXPENDITURE HEAD 810	110,000,000	110,000,000	120,000,000	125,000,00
811	0000		811 Special Secondary Schools 0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	110,000,000	115,000,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	110,000,000	115,000,000
			NET EXPENDITURE SUBHEAD. 0000 KSbs	100,000,000	100,000,000	110,000,000	115,000,000
			NET EXPENDITURE HEAD 811	100,000,000	100,000,000	110,000,000	115,000,000
816	0000		816 Early Childhood Development Education (ECDE) 0000 Headquarters				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,440,000	5,200,000	5,530,000	5,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,160,000	2,250,000	2,300,000
		2210302	Accommodation - Domestic Travel	1,040,000	1,040,000	1,080,000	1,100,000
		2210303 2210500	Daily Subsistence Allowance	2,000,000	2,000,000	2,200,000	2,250,000
		2210300	Printing , Advertising and Information Supplies and Services	3,504,000	2,301,600	2,500,000	2,700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,500,000	1,600,000	1,700,000
	- 1	2210504 2210700	Advertising, Awareness and Publicity Campaigns	2,004,000	801,600	900,000	1,000,000
	- 1	2210700	Training Expenses Travel Allowance	28,620,000	28,620,000	28,870,000	30,050,000
	- 1	2210702	Remuneration of Instructors and Contract Based	7,020,000 5,400,000	7,020,000 5,400,000	7,120,000	7,150,000
		2210702	Training Services	2,100,000	3,400,000	5,500,000	5,600,000
	- 1	2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	9,000,000	9,000,000	9,000,000	10,000,000
	- 1	2211100	Office and General Supplies and Services	7,200,000	7,200,000	7,250,000	7,300,000
	- 1	22,11101	General Office Supplies (papers, pencils, forms	<b>5,302,800</b> 2,966,400	<b>5,302,800</b> 2,966,400	<b>4,306,800</b> 2,970,400	<b>4,100,400</b> 3,000,000
			small office equipment etc) Supplies and Accessories for Computers and Printers	2,336,400	2,336,400	1,336,400	1,100,400
		2211200	Fuel Oil and Lubricants	20,005,000	20.005.000	25 000 000	20.000.000
			Refined Fuels and Lubricants for Transport	20,005,000	<b>20,005,000</b> 20,005,000	<b>25,000,000</b> 25,000,000	<b>30,090,000</b> 30,000 <b>,00</b> 0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	15,000,000	18,000,000	25,000,000
	- 1		Maintenance Expenses - Motor Vehicles	20,000,000	15,000,000	18,000,000	25,000,000
		- 1	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
			Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	100,000,000	100,000,000

					0/2011 - 2011/2012	
ads and	Items under	which this Vote will be accounted for by the MINISTR	Y OF EDUCATION	)N		
			Approved		Projected Estimates	
SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
			KShs	KShs	KShs	KShs
			ı			
		311 Basic Education				
		816 Early Childhood Development Education (ECDE)				
0000		0000 Headquarters				
	3111000	Purchase of Office Furniture and General Equipment	20,171,534	11,851,500	12,500,000	11,700,000
	3111001	Purchase of Office Furniture and Fittings	5,400,000	1,080,000	2,000,000	3,000,000
	3111002	Purchase of Computers, Printers and other IT Equipment	5,400,000	5,400,000	5,500,000	5,700,000
}	3111005	Purchase of Photocopiers	9,371,534	5,371,500	1	3,000,000
	3111100	Purchase of Specialised Plant, Equipment and	9,963,000	9,963,000	10,000,000	11,100,000
	3111111	Purchase of ICT networking and Communications	4,968,000	4,968,000	5,000,000	5,100,000
	3111112	Purchase of Software	4,995,000	4,995,000	5,000,000	000,000,6
1		NET EXPENDITURE SUBHEAD. 0000 KShs	213,006,334	198,243,900	206,706,800	220,300,400
l	}	NET EXPENDITURE HEAD 816	213,006,334	198,243,900	206,706,800	220,300,400
1		844 Directorate of Basic Education	<del></del>			
0000		0000 Headquarters				
1	2110100	Basic Salaries - Permanent Employees	14,875,685	16,128,479	16,451,049	16,780,070
1	2110101	Basic Salaries - Civil Service	14,875,685	16,128,479	16,451,049	16,780,070
Ì	2110300	Personal Allowance - Paid as Part of Salary	10,891,608	, ,	1	10,286,512
1	2110301	House Allowance	9,173,586	1		8,468,448
	2110303	1 -		1		500,000
	1		•			609,664 400,000
		l ·		· ·	1	308,400
i	1				I '	328,000
	l		1	I .	1	70,000
1	1				1	80,000
1		•		,		178,000
1	1	1	E.			2,300,000
	1		1,500,000			1,700,000
1	1	1	500,000	500,000	550,000	600,000
	1	1	1,100,000	1,100,000	1,170,000	1,225,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	550,000	575,000
	2210202	Internet Connections	500,000	500,000	520,000	550,000
	2210203	Courier and Postal Services	100,000	100.000	100,000	100,000
	2210300	Domestic Travel and Subsistence, and Other	5,608,000	5,527,200	5,750,000	5,990,000
	2210301	Transportation Costs Travel Costs (airlines, bus, railway, mileage	808,000	727,200	000,000	890,008
	2210302		3,200,000	3,200,000	3,250 000	3,300,000
İ	2210303	Daily Subsistence Allowance	1,600,000	1,600,000	1,700,000	1,800,000
1	2210400		3,400,000	3,315,000		3,550,000
	SUB HEAD	SUB   SUBITEM	SUG INITIAN  SUBITEM  311 Basic Education  816 Early Childhood Development Education (ECDE)  9000 Headquarters  Purchase of Office Furniture and General Equipment  9111002 Purchase of Computers, Printers and other IT Fautyment  111105 Purchase of Photocopiers  9111111 Purchase of Specialised Plant, Equipment and Machinery  111112 Purchase of Software  NET EXPENDITURE SUBHEAD. 0000 KShs  NET EXPENDITURE HEAD 816  844 Directorate of Basic Education  9000 Headquarters  NET EXPENDITURE HEAD 816  844 Directorate of Basic Education  9000 Headquarters  Purchase of Software  NET EXPENDITURE HEAD 816  844 Directorate of Basic Education  9000 Headquarters  Personal Allowance - Paid as Part of Salary  House Allowance Paid as Reimbursements  Acting Allowance  2110308 Special Duty Allowance  110409 Personal Allowance  110400 Personal Allowance Paid as Reimbursements  Refund of Medical Expenses - Ex-Gratia  Leave Expenses  2110400 Littlities Supplies and Services  2210201 Electricity  Water and sewerage charges  2210202 Internet Connections  Communication, Supplies and Services  1210300 Purchase of Software  Personal Allowance Agenta Services  1210202 Internet Connections  Courter and Postal Services  1210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  2210302 Accommodation - Domestic Travel	SUBTEM   TITLE   Approved Extramates	Approved   Substitute   Subst	SUBJECT   SUBJ

		Items unde		Approved		Projected Estimates	
AD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	
					13113.	KSIIS.	KShs.
.			311 Basic Education				
١.	0000		844 Directorate of Basic Education				1
	0000	2210401	0000 Headquarters				1
		2210401	Travel Costs (airlines, bus, railway, etc.)	850,000	765,000	700,000	800,0
		2210402	Accommodation	1,700,000	1,700,000	1,750,000	1,800,0
-		2210403	Daily Subsistence Allowance	850,000	850,000	900,000	950,0
		2210300	Printing , Advertising and Information Supplies and Services	12,000,000	8,400,000	8,700,000	8,900,0
		2210502	Publishing and Printing Services	6,000,000	6,000,000	6,200,000	6,250,0
-		2210504	Advertising, Awareness and Publicity Campaigns	6,000,000	2,400,000	2,500,000	2,650,0
-		2210700	Training Expenses	12,150,000	12,150,000	12,350,000	1
-		2210701	Travel Allowance	5,400,000	5,400,000	5,500,000	1 <b>2,550,</b> 0 5,600,0
		2210702	Remuneration of Instructors and Contract Based Training Services	2,250,000	2,250,000	2,300,000	2,350,0
1	- 1	2210703	Production and Printing of Training Materials	2,250,000	2,250,000	2,300,000	2,350,0
1		2210704	Hire of Training Facilities and Equipment	2,250,000	2,250,000	2,250,000	2,250,0
1		2210800	Hospitality Supplies and Services	3,600,000	8,711,000	8,880,000	9,020,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	567,000	650,000	780,0
١		2210802	Boards, Committees, Conferences and Seminars	2,700,000	8,000,000	8,080,000	8,090,0
١	- 1	2210808	Purchase of Coffins	180,000	144,000	150,000	150,0
		2211000	Specialised Materials and Supplies	4,000,000	4,000,000	4,050,000	4,130,0
1		2211016	Purchase of Uniforms and Clothing - Staff	230,000	230,000	250,000	280,0
ı	- 1	2211023	Supplies for Production	3,770,000	3,770,000	3,800,000	3,850,0
	- 1	2211100	Office and General Supplies and Services	2,250,000	2,250,000	2,050,000	1,900,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	900,000	900,000	900,0
		2211102	Supplies and Accessories for Computers and Printers	1,350,000	1,350,000	1,150,000	1,000,0
		2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	4,200,000	4,250,0
	- 1	2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	4,200,000	4,250,0
ı	- 1	2211300	Other Operating Expenses	22,750,000	7,750,000	7,700,000	7,800,0
ı		2211301	Bank Service Commission and Charges	500,000	500,000	500,000	500,0
ı	- 1	2211310	Contracted Professional Services	7,250,000	7,250,000	7,200,000	7,300,0
ı	- 1	2211320	Temporary Committees Expenses	15,000,000	0	0	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,020,000	3,030,0
ı	- 1	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,020,000	3,030,0
ı		2220200	Routine Maintenance - Other Assets	2,700,000	2,650,000	2,300,000	1,900,0
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	900,000	900,000	800,000	700,0
			Maintenance of Office Furniture and Equipment	450,000	450,000	350,000	250,00
l	- 1		Maintenance of Buildings Residential	900,000	900,000	800,000	700,00
			Maintenance of Computers, Software, and Networks	450,000	400,000	350,000	250,00
			Current Grants to Government Agencies and other Levels of Government	40,000,000	0	0	
			Current Grants to Semi-Autonomous Government Agencies	40,000,000	0	0	

		II RECURI	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED EST	TIMATES FOR 2010	0/2011 - 2011/2012	
II He	ads and	ltems under	which this Vote will be accounted for by the MINISTR	Y OF EDUCATION	N		
			1	Approved Estimates	Fotionston	Projected Estimates	
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs	KShs.	KShs	KShs
i						·	1
<b> </b>			311 Basic Education				
844			844 Directorate of Basic Education				
	0000		0000 Headquarters  NET EXPENDITURE SUBHEAD, 0000 KShs	144,653,293	91,596,191	92,735,561	93,939,582
				=======================================	7.,07.0,27.1		
	0061		0061 Free Primary Education				
	ĺ	2210200	Communication, Supplies and Services	3,500,000	2,100,000	2,220,000	2,340,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	1,800,000	1,900,000	2,000,000
		2210202	Internet Connections	200,000	120,000	130,000	140,000
		2210203	Courier and Postal Services	300,000	180,000	190,000	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,300,000	22,800,000	22,900,000	23,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	4,500,000	4,600,000	4,700,000
		2210302	Accommodation - Domestic Travel	15,000,000	15,000,000	15,000,000	15,000,000
		2210303	Daily Subsistence Allowance	3,300,000	3,300,000		3,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,625,000	10,370,000	10,075,000	10,075,000
1	1	2210401	Travel Costs (hirlines, bus, railway, etc.)	2,550,000	2,295,000	2,050,000	2,050,000
'	1	2210402	Accommoda <sup>1</sup> 10n	4,250,000	4,250,000	4,200,000	4,200,000
1		2210403	Daily Subsistence Allowance	3,825,000	3,825,000	3,825,000	3,825,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	4,000,000	5,000,000	6,000,000
1	1	2210502	Publishing and Printing Services	2,000,000	2,000,000		3,000,000
	1	2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	2,000,000	l '	3,000,000
	]	2210700	Training Expenses	9,900,000	9,900,000		13,700,000
	ŀ	221,0701	Travel Allowance	3,600,000	3,600,000	, ,	5,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	3,600,000	3,600,000		5,000,000 2,500,000
1		2210703	Production and Printing of Training Materials	1, <b>8</b> 00,000 900,000	1,800,000 900,000		1,200,000
1		2210704 2210800	Hire of Training Facilities and Equipment  Hospitality Supplies and Services	12,600,000	20,880,000	1	24,900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	720,000	1 ' '	900,000
		2210802	Boards, Committees, Conferences and Seminars	11,700,000	20,160,000	22,800,000	24,000,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
	ì	2211023	Supplies for Production	2,000,000	2,000,000	2,000,000	2,000,000
		2211100	Office and General Supplies and Services	13,500,000	7,700,000	11,000,000	17,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10, <b>8</b> 00,000	5,000,000	8,000,000	13,000,000
		2211102	Supplies and Accessories for Computers and Printers	2,700,000	2,700,000	3,000,000	4,000,000
	[	2211200	Fuel Oil and Lubricants	5,000,000	5,000,000		5,020,000
1	[	2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	1	5,020,000
		2211300	Other Operating Expenses	25,000,000	14,000,000		20,000,000
	1	2211301	Bank Service Commission and Charges	3,000,000	4,000,000		8,000,000
		2211310	Contracted Professional Services	11,000,000	10,000,000		12,000,00
		2211320	Temporary Committees Expenses	11,000,000	0	0	j '

Printed:

7/25/2009

П	I. RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2	0.1.1/0.0.1.0
	. RECORRENT EXTENDITORE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2	2011/2012

II. I	leads and	Items under	r which this Vote will be accounted for by the MINIST	RY OF EDUCATION	ON		
				Approved		Projected Est	imates
HEAD	SUB	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
-	HEAD			V.Cl			
	1			KShs.	KShs.	KShs.	KShs.
			311 Basic Education				
844			844 Directorate of Basic Education				
	0061		0061 Free Primary Education				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,000,000	6,500,000
		2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,500,000	6,000,000	6,500,000
		2220200	Routine Maintenance - Other Assets	4,500,000	3,800,000	3,800,000	3,800,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,700,000	2,000,000	2,100,000	2,200,000
		2220210	Maintenance of Computers, Software, and Networks	1,800,000	1,800,000	1,700,000	1,600,000
		2630100	Current Grants to Government Agencies and other Levels of Government	6,405,961,471	7,207,961,471	7,531,580,000	7,664,612,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	6,030,961,471	6,832,961,471	7,151,580,000	7,274,612,000
		2630103	Boarding Expenses Low Cost Boarding Primary Schools	375,000,000	375,000,000	380,000,000	390,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,000,000	19,000,000	25,000,000
		3111109	Purchase of Educational Aids and Related Equipment	18,000,000	18,000,000	19,000,000	25,000,000
			NET EXPENDITURE SUBHEAD. 0061 KShs	6,545,886,471	7,334,011,471	7,670,185,000	7,823,947,000
	0265		0265 Primary Teacher Inservice Programm				
		2210700	Training Expenses	0	17,000,000	26,000,000	48,000,000
		2210701	Travel Allowance	0	6,000,000	10,000,000	20,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	0	6,000,000	10,000,000	20,000,000
		2210703	Production and Printing of Training Materials	0	3,500,000	4,000,000	5,000,000
		2210704	Hire of Training Facilities and Equipment	0	1,500,000	2,000,000	3,000,000
			NET EXPENDITURE SUBHEAD. 0265 KShs	0	17,000,000	26,000,000	48,000,000
			NET EXPENDITURE HEAD 844	6,690,539,764	7,442,607,662	7,788,920,561	7,965,886,582
846	0000		846 School Feeding Programme 0000 Headquarters				
			-				and the second s
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,655,000	29,058,000	29,765,000	29,875,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,970,000	5,373,000	5,980,000	5,990,000
		2210302	Accommodation - Domestic Travel	14,000,000	14,000,000	14,100,000	14,200,000
		2210303	Daily Subsistence Allowance	9,685,000	9,685,000	9,685,000	9,685,000
		2210500	Printing , Advertising and Information Supplies and Services	635,875	455,875	545,875	675,875
		2210502	Publishing and Printing Services	200,000	200,000	210,000	220,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,875	135,875	135,875	135,875
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	120,000	200,000	320,000
		2210600	Rentals of Produced Assets	130,000,000	130,000,000	150,000,000	165,000,000

7/25/2009 Printed

			RENTEXPENDITURE ESTIMATES 2009/2010 AND			0/2011 - 2011/2012	
II He	eads and	Items under	which this Vote will be accounted for by the MINISTI		N	·····	
				Approved Estimates		Projected Estimates	
HEAD	SUB HEAD	SUBITEM	ше	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	<del>                                     </del>			KShs	KShs	KShs	KShs
			311 Basic Education		ı	!	
46			846 School Feeding Programme				
40	0000		0000 Headquarters				
	0000	2210603	Rents and Rates - Non-Residential	10,000,000	10,000,000	20,000,000	25,000,00
		2210603	Hire of Transport	120,000,000	120,000,000	130,000,000	140,000,00
		2211000	Specialised Materials and Supplies	414,007,500	414,007,500	606,000,000	807,000,00
	ŀ	2211000		5 000 000	5,000,000	6,000,000	7,000,00
			Fungicides, Insecticides and Sprays	5 000 000 409,007 500	409,007,500		7,000,00 00,000,008
		2211015	Food and Rations	i i		600,000,000	
		<b>2211100</b> 2211101	Office and General Supplies and Services General Office Supplies (papers, penell, forms	<b>913,950</b> 450,000	<b>913,950</b> 450,000	<b>913,950</b> 150,000	<b>913,95</b> 450,00
		2211102	small office equipment etc) Supplies and Accessories for Computers and	463,950	463,950	463,950	463,95
			Printers				
		2211200	Fuel Oil and Lubricants	20,000,000	20,000,000	25,000,000	30,000,0
		2211201	Refined Fuels and Lubricants for Transport	20 000,000	20,000,000	25,000,000	30,000,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	12,000,000	15,000,000	20,000,0
	]	2220101	Maintenance Expenses - Motor Vehicles	000,000,01	12,000,000	15,000,000	20,000,0
	1	2220200	Routine Maintenance - Other Assets	911,381	911,381	911,381	911,3
		2220201	Maintenance of Plant, Machinery and Equipment (including litis)	461,381	461,381	461 381	461,3
		2220210	Maintenance of Computers, Software, and Networks	450,000	450,000	450,000	450,0
		l	Gross Expenditure KShs	606,123,706	607,346,706	828,136,206	1,054,376,2
	ļ	İ	Appropriations in Aid			<u> </u>	1
	l	4540100	Reimbursements and Refund	43,200,000	43,200,000	33,000,000	23,000,0
		4540101	Refund from World Food Programme (WFP)	43,200,000	43,200,000	33,000,000	23,000,0
		ļ	NET EXPENDITURE SUBHEAD. 0000 KShs	562,923,706	564,146,706	795,136,206	1,031,376,2
			NET EXPENDITURE HEAD 846	562,923,706	564,146,706	795,136,206	1,031,376,2
<b>4</b> 7	0000	:	847 Primary Teachers Training Colleges 0000 Headquarters				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	972,800	913,467	982 800	992,8
		2210301	Travel Costs (airlines, bus, railway mileage allowances, etc.)	293,328	263,995	303,328	313,3
		2210302	Accommodation - Domestic Travel	306 128	306 128	306 128	306,1
		2210303	Daily Subsistence Allowance	373,344	373.344	373,344	373,3
		2210900	Insurance Costs	10,000,000	10,000,000	15,000,000	20,000,0
	i	2210904	Motor Vehicle Insurance	10,000,000	10,000,000	1	20,000,0
		2211100	Office and General Supplies and Services	7,200,000	7,200,000	7,310,000	7,420,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,400,000	5,400,000	5,500,000	5,600,0
		2211102	Supplies and Accessories for Computers and Printers	1,800,000	1,800 000	1,810,000	1,820,0
		2630100	Current Grants to Government Agencies and other Levels of Government	170,000,000	170,000,000	180,000,000	190,000,0
		2630101	Current Grants to Semi-Autonomous Government Agencies	170,000,000	170,000,000	180,000,000	190,000.0

				Approved Estimates 2008/2009	6	Projected Estimates	
EAD	SUB HEAD	SUBITEM	TITLE		Estimates 2009/2010	2010/2011	2011/2012
			·	KShs.	KShs.	KShs.	KShs.
			311 Basic Education				
47			847 Primary Teachers Training Colleges				
	0000		0000 Headquarters				
		2640100	Scholarships and other Educational Benefits	10,000,000	10,000,000	11,000,000	12,000,
		2640102	Scholarships and other Educational Benefits Tertiary Education	10,000,000	10,000,000	11,000,000	12,000,
		3111000	Purchase of Office Furniture and General Equipment	13,500,000	13,500,000	12,000,000	10,000,
		3111002	Purchase of Computers, Printers and other IT Equipment	13,500,000	13,500,000	12,000,000	10,000,
			NET EXPENDITURE SUBHEAD. 0000 KShs	211,672,800	211,643,467	226,292,800	240,412
			NET EXPENDITURE HEAD 847	211,672,800	211,643,467	226,292,800	240,412
8	0000		848 Special Primary Schools 0000 Headquarters				
						1	
		2630100	Current Grants to Government Agencies and other Levels of Government	210,000,000	210,000,000	220,000,000	250,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	210,000,000	210,000,000	220,000,000	250,000,
			NET EXPENDITURE SUBHEAD. 0000 KShs	210,000,000	210,000,000	220,000,000	250,000
			NET EXPENDITURE HEAD 848	210,000,000	210,000,000	220,000,000	250,000,
2	0000		852 Kenya Institute of Special Education - KISE 0000 Headquarters				
			ovov Headquarters				
		2110100	Basic Salaries - Permanent Employees	26,810,172	29,213,712	29,797,986	30,393,
-		2110101	Basic Salaries - Civil Service	26,810,172	29,213,712	29,797,986	30,393,9
	- 1	2110300	Personal Allowance - Paid as Part of Salary	12,263,820	11,863,380	11,863,380	11,863,
	- 1	2110301	House Allowance	10,050,000	9,618,000	9,618,000	9,618,0
	- 1	2110303	Acting Allowance	250,000	250,000	250,000	250,0
	- 1	2110304 2110308	Overtime - Civil Service	400,000	400,000	400,000	400,0
	- 1	2110308	Medical Allowance Special Duty Allowance	1,313,820	1,345,380	1,345,380	1,345,3
	- 1	2110400	Personal Allowances Paid as Reimbursements	250,000	250,000	250,000	250,0
	- 1	2110402	Refund of Medical Expenses - Inpatient	1,400,000	1,400,000	1,400,000	1,400,0
	- 1		Refund of Medical Expenses - Ex-Gratia	250,000	250,000	250,000	250,0
	- 1		Leave Expenses	500,000 650,000	500,000	500,000	500,0
		2120100	Employer Contributions to Compulsory	2,771,600	650,000 <b>2,771,600</b>	650,000 <b>2,771,600</b>	650,0 2,771,0
	:	2120101	National Social Security Schemes Employer Contributions to National Social Security Fund	2,771,600	2,771,600	2,771,600	2,771,6
			Utilities Supplies and Services	4,600,000	4 600 000	4710 000	
	- 1		Electricity	3,600,000	<b>4,600,000</b> 3,600,000	4,710,000	4,820,0
	- 1		Water and sewerage charges	1,000,000	1,000,000	3,610,000	3,620,0
- 1	- 1		Communication, Supplies and Services	1,000,000	1,000,000	1,100,000	1,200,0

II. RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates 2008/2009 2010/2011 2011/2012 SHR 2009/2010 HEAD SUBITEM TITLE HEAD KShs KShs **KShs** KShs 311 Basic Education 852 Kenya Institute of Special 852 Education - KISE 0000 0000 Headquarters 700,000 650,000 600,000 Telephone, Telex Facsimile and Mobile Phone 1,000,000 2210201 Services 380,000 360,000 370,000 600,000 2210202 Internet Connections 400,000 350,000 300,000 500,000 2210203 Courier and Postal Services 1,060,000 1,050,000 1,004,000 1,040,000 Domestic Travel and Subsistence, and Other 2210300 Transportation Costs 380,000 370,000 360,000 324,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 360 000 360,000 360,000 360,000 Accommodation - Domestic Travel 2210302 320,000 320,000 320,000 320,000 2210303 Daily Subsistence Allowance 429,000 425,000 426,000 425,000 2210400 Foreign Travel and Subsistence, and other transportation costs 429,000 426,000 425,000 425,000 2210403 Daily Subsistence Allowance 940,800 900.800 920,800 Printing, Advertising and Information Supplies 900,800 2210500 and Services 420.000 400,000 410,000 400,000 2210502 Publishing and Printing Services 100,800 100,800 100,800 100,800 Subscriptions to Newspapers, Magazines and 2210503 420,000 410,000 400.000 400.000 Advertising, Awareness and Publicity Campaigns 2210504 8,705,600 8,645,600 8,625,600 8,625,600 2210700 Training Expenses 4,035,600 4,035,600 4,035,600 4,035,600 2210701 Travel Allowance 1,950,000 1,890,000 1,900,000 1,890,000 2210702 Remuneration of Instructors and Contract Based Training Services 1.820.000 1.800,000 1,800,000 1,810,000 Production and Printing of Training Materials 2210703 900,000 900,000 900,000 900 000 Hire of Training Facilities and Equipment 2210704 742,000 716,000 810,000 648,000 2210800 Hospitality Supplies and Services 272,000 216,000 271,000 270,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 470.000 432,000 445,000 540,000 2210802 Boards, Committees, Conferences and Seminars 800,000 810,000 820,000 800,000 2210900 Insurance Costs 820,000 810,000 800,000 800,000 2210904 Motor Vehicle Insurance 6,078,200 6,178,200 6,278,200 6,278,200 2211000 Specialised Materials and Supplies 5,200,000 5,100,000 5,000,000 5,000,000 2211015 Food and Rations 400,000 600.000 600,000 500,000 Purchase of Uniforms and Clothing - Staff 2211016 578,200 478,200 678,200 678,200 2211021 Purchase of Bedding and Linen 740.000 730,000 720,000 720,000 2211100 Office and General Supplies and Services 720.000 730,000 740,000 720,000 General Office Supplies (papers, pencils, forms, 2211101 small office equipment etc) 902,000 852,000 892,000 852,000 2211200 Fuel Oil and Lubricants 902,000 852,000 892,000 852,000 Refined Fuels and Lubricants for Transport 2211201 300,000 300,000 300,000 300,000 2211300 Other Operating Expenses 300,000 300,000 300,000 300,000 Bank Service Commission and Charges 2211301 2,250,000 2,100,000 2,100,000 2,200,000 Routine Maintenance - Vehicles and Other 2220100 Transport Equipment 2,200,000 2,250,000 2.100.000 Maintenance Expenses - Motor Vehicles 2,100,000 2220101 1,920,000 2,220,000 2,520,000 2,520,000 2220200 Routine Maintenance - Other Assets

	}			Approved		Projected Es	timates
HEAD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	HEAD	<del> </del>		KShs	KShs		
	ŀ			Kolis	KSIIS	KShs	KShs.
		ĺ	311 Basic Education				
852			852 Kenya Institute of Special Education - KISE				ĺ
	0000		0000 Headquarters				
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	900,000	900,000	800,000	700,000
		2220205	Maintenance of Buildings and Stations Non- Residential	900,000	900,000	800,000	700,00
		2220210	Maintenance of Computers, Software, and Networks	720,000	720,000	620,000	520,000
		2640100	Scholarships and other Educational Benefits	10,000,000	10,000,000	12,000,000	14,000,000
		2640102	Scholarships and other Educational Benefits Tertiary Education	10,000,000	000,000,01	12,000,000	14,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	900,000	900,000	900,000	900,000
		3111403	Research	900,000	900,000	900,000	900,000
ļ			NET EXPENDITURE SUBHEAD. 0000 KShs	86,217,192	87,182,292	89,901,566	92,516,520
			NET EXPENDITURE HEAD 852	86,217,192	87,182,292	89,901,366	92,516,52
			NET EXPENDITURE SUBVOT 311KSh	8,184,359,796	8,943,824,027	9,576,957,933	10,060,492,514
			312 Quality Assurance and Standards				
36			836 Directorate of Quality Assurance and Standards				
	0000		0000 Headquarters				
1		2110100	Basic Salaries - Permanent Employees	60,873,812	64,433,502	65,722,172	67, <b>0,36</b> ,615
		2110101	Basic Salaries - Civil Service	60,873,812	64,433,502	65,722,172	67,036,615
ı	ł	2110300	Personal Allowance - Paid as Part of Salary	32,550,394	38,235,993	38,236,605	38,236,605
ı		2110301 .	House Allowance	29,270,035	33,723,672	33,724,284	33,724,284
i	ı	2110303	Acting Allowance	1,500,000	1.500,000	1,500,000	1,500,000
ı		2110308	Medical Allowance	1,080,359	2,312,321	2,312,321	2,312,321
		2110309	Special Duty Allowance	300,000	300 000	300,000	300,000
	J	2110311	Transfer Allowance	400,000	400,000	400,000	400,000
		2110400	Personal Allowances Paid as Reimbursements	2,172,120	2,172,120	2,172,120	2,172,120
		2110402	Refund of Medical, Expenses - Inpatient	172,120	172,120	172,120	172,120
		2110403	Refund of Medical Expenses - Ex-Gratia Leave Expenses	1,000,000	1,000,000	1,000,000	1,000,000
i		2210200	·	1,000,000	1,000,000	1,000,000	1,000,000
	I	2210201	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	2,700,000	1,620,000	1,730,000	1,840,000
		2210201	Services Internet Connections	2,000,000	1,200,000	1,250,000	1,300,000
- 1	ŀ	2210203	Courier and Postal Services	200,000	120,000	130,000	140,000
	- 1	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000 <b>20,300,000</b>	300,000 1 <b>9,870,000</b>	350,000 <b>24,000,000</b>	400,000 <b>29,000,000</b>
	Ì	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,300,000	3,870,000	4,000,000	5,000,000
•			,			- 1	
Ì	ļ	2210302	Accommodation - Domestic Travel	8,000,000	8,000,000	10,000,000	12,000,000

		Fatanatas				Projected Est	Projected Estimates	
AD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012	
_	HEAD			KShs	KShs	KShs	KShs	
					:			
			312 Quality Assurance and Standards					
6			836 Directorate of Quality Assurance and Standards					
	0000	2210400	0000 Headquarters	0	3,660,000	3,670,000	3,700,00	
		2210400	Foreign Travel and Subsistence, and other transportation costs	Ū	3,000,000	3,070,000	3,700,0	
		2210401	Travel Costs (airlines, bus, railway, etc.)	0	960,000	970,000	1,000,0	
		2210402	Accommodation	0	1,500,000	1,500,000	1,500,0	
		2210403	Daily Subsistence Allowance	0	1,200,000	1,200,000	1,200,0	
		2210500	Printing , Advertising and Information Supplies and Services	6,460,000	6,460,000	6,470,000	6,580,0	
		2210502	Publishing and Printing Services	3,000,000	3,000,000	3,100,000	3,200,0	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000	000,000	610,000	620,0	
		2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	2,400,000	2,400,000	2,400,0	
		2210505	Trade Shows and Exhibitions	460,000	460,000	360,000	360,0	
		2210700	Training Expenses	45,000,000	37,000,000	36,100,000	36,200,	
i		2210701	Travel Allowance	18,000,000	15,000,000	14,000,000	14,000,	
		2210702	Remuneration of Instructors and Contract Based Training Services	18,000,000	15,000,000	15,000,000	15,000,	
		2210703	Production and Printing of Training Materials	6,750,000	5,250,000	5,350,000	5,450,	
		2210704	Hire of Training Facilities and Equipment	2,250,000	1,750,000	1,750,000	1,750,	
		2210800	Hospitality Supplies and Services	360,000	288,000	360,000	360,	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	288,000	360,000	360,	
	i	2211000	Specialised Materials and Supplies	66,560	66,560	66,560	66,	
		2211016	Purchase of Uniforms and Clothing - Staff	66,560	66,560	66,560	66,	
		2211100	Office and General Supplies and Services	8,100,000	8,100,000	8,000,000	8,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,950,000	4,950,000	4,950,000	4,950,	
	l i	2211102	Supplies and Accessories for Computers and Printers	3,150,000	3,150,000		3,050.	
		2211200	Fuel Oil and Lubricants	10,000,000	10,000,000		14,000,	
		2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,000,000		14,000,	
		2211300	Ov.er Operating Expenses	1,680,000	1,680,000		1,680,	
		2211310	Contracted Professional Services	1,680,000	1,680,000	•	1,680.	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000		4,000	
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	· '	4,000	
		2220200	Routine Maintenance - Other Assets	1,800,000	1,800,000		1,600	
		2220202	Maintenance of Office Furniture and Equipment	900,000	900,000	1	700.	
		2220210	Maintenance of Computers, Software, and Networks	900,000	900,000		900	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,600,000	3,500,000		2,900	
		3:11111	Purchase of ICT networking and Communications Equipment	2,250,000	2,250,000		1,850	
	i L	3111112	Purchase of Software	1,350,000	1,250,000	1,150,000	1,050	

		II. RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AN	ID PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2013	772372009
II. F	leads an		r which this Vote will be accounted for by the MINIS				
HEAD				Approved Estimates	Estimates	Projected Est	timates
HEAL	HEAL	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
836			312 Quality Assurance and Standards 836 Directorate of Quality Assurance and Standards NET EXPENDITURE HEAD 836	197,662,886	200,886,175	208,107,457	217.771.000
			NET EXPENDITURE SUBVOT 312KSh	197,662,886	200,886,175	208,107,457	217,371,900
			313 Secondary and Tertiary Education		200,680,173	200,107,457	217,371,900
414	0000		414 0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	0	67,000,000	72,000,000	85,000,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	0	67,000,000	72,000,000	85,000,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	0	67,000,000	72,000,000	85,000,000
		,	NET EXPENDITURE HEAD 414	0	67,000,000	72,000,000	85,000,000
547	0000		547 Kibabii Teachers Training College 0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	70,000,000	70,000,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	70,000,000	70,000,000	70,000,000	70,000,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	70,000,000	70,000,000	70,000,000	70,000,000
			NET EXPENDITURE HEAD 547	70,000,000	70,000,000	70,000,000	70,000,000
568	0000		568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA) 0000 Headquarters				,
		2630100	Current Grants to Government Agencies and other Levels of Government	14,866,485	7,433,243	0	0
		2630101	Current Grants to Semi-Autonomous Government Agencies	14,866,485	7,433,243	0	0
		2640400	Other Current Transfers, Grants and Subsidies	54,000,000	54,000,000	60,000,000	70,000,000
		2640401	Non-Profit Non - Governmental Organizations	54,000,000	54,000,000	60,000,000	70,000,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	68,866,485	61,433,243	60,000,000	70,000,000
			NET EXPENDITURE HEAD 568	68,866,485	61,433,243	60,000,000	70,000,000
807	0000		807 Kagumo Teachers College 0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	40,000,000	40,000,000	40,000,000	40,000,000

			ENT EXPENDITURE ESTIMATES 2009/2010 AND I				
I He	ads and	ltems under	which this Vote will be accounted for by the MINISTR		N T		
				Approved Estimates	Estimates	Projected Esti	imates
EAD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs	KShs.	KShs
07	0000		313 Secondary and Tertiary Education 807 Kagumo Teachers College 0000 Headquarters NET EXPENDITURE SUBHEAD. 0000 KSbs	40,000,000	40,000,000	40,000,000	40,000,00
			NET EXPENDITURE HEAD 807	40,000,000	40,000,000	40,000,000	40,000,00
35	0000		835 Secondary and Tertiary Education Headquarters Administrative Services 0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	59,970,959	63,724,719	64,999,213	66,299,19
	i i	2110101	Basic Salaries - Civil Service	59,970,959	63,724,719	64,999,213	66,299,19
	1	2110300	Personal Allowance - Paid as Part of Salary	33,396,752	34,394,831	34,462,341	34,462,34
	ł	2110301	House Allowance	29,856,225	30,890,716	30,958.226	30,958,22
	1	2110303	Acting Allowance	500,000	500,000	500,000	500,0
	1	2110308	Medical Allowance	1,970,884	1,934,472	1,934,472	1,934,4
	Į.	2110309	Special Duty Allowance	551,523	551,523	551,523	551,5
		2110311	Transfer Allowance	518,120	518,120	518,120	518,1
	1	2110400	Personal Allowances Paid as Reimbursements	1,514,000	1,514,000	1,514,000	1,514,6
	1	2110402	Refund of Medical Expenses - Inpatient	200,000	200,000	200,000	200,0
	1	2110403	Refund of Medical Expenses - Ex-Gratia	500,000	500,000	500,000	500.0
		2110404	Leave Expenses	814,000	814,000	814,000	814,0
	1	2210200	Communication, Supplies and Services	1,240,000	744,000	800,000	838,0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	000,000,1	600,000	650,000	680,0
		2210202	Internet Connections	190,000	114,000	117,000	120,0
	1	2210203	Courier and Postal Services	50,000	30,000	33,000	38,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,640,000	12,176,000	12,240,000	12,340,
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,640,000	4,176,000		4,340,
	1	2210302	Accommodation - Domestic Travel	4,000,000	4,000,000		4,000,
	1	2210303	Daily Subsistence Allowance	4,000,000	4,000,000		l.
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,060,000	2,975,000		
		2210401	Travel Costs (airlines, bus, railway, etc.)	850,000	765,000		L .
		2210402	Accommodation	1,360,000		· ·	
		2210403	Daily Subsistence Allowance	850,000	i		
		2210500	Printing, Advertising and Information Supplies and Services	8,378,400			ł
		2210501	International News Services	1,500,000			
		2210504	Advertising, Awareness and Publicity Campaigns	4,700,000			
		2210505	Trade Shows and Exhibitions	2,178.400	l.	4	l l
		2210700	Training Expenses	11,250,000			
	1	2210701		2,700,000	l I		
		2210702	Training Services	2,700,000	1		
	i	2210703	Production and Printing of Training Materials	2,700,000			
	j	2210704	Hire of Training Facilities and Equipment	3,150,000			1
	Ì	2210800	Hospitality Supplies and Services	6,300,000	5,130,00	0 5,250,000	5,370

FOR	ИΒ	VOTE R	31 MINISTRY OF EDUCATION			Printed:	7/25/2009
		II. RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2012	
II. He	eads and	Items under	which this Vote will be accounted for by the MINIST	RY OF EDUCATION	ON .		
				Approved		Projected Est	imates
ÆAD	SUB	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	HEAD	SOBITEM	TITLE				
				KShs.	KShs.	KShs.	KShs.
335			313 Secondary and Tertiary Education 835 Secondary and Tertiary Education				
33			Headquarters Administrative Services				
	0000		0000 Headquarters			100	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	1,800,000	1,900,000	2,000,0
		2210802	Boards, Committees, Conferences and Seminars	3,600,000	2,880,000	2,900,000	2,920,0
		2210808	Purchase of Coffins	450,000	450,000	450,000	450,00
		2211000	Specialised Materials and Supplies	1,667,000	1,667,000	1,700,000	1,710,0
		2211023	Supplies for Production	1,667,000	1,667,000	1,700,000	1,710,0
		2211100	Office and General Supplies and Services	10,530,000	10,530,000	10,550,000	10,570,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,030,000	6,030,000	6,040,000	6,050,00
		2211102	Supplies and Accessories for Computers and Printers	4,500,000	4,500,000	4,510,000	4,520,0
		2211200	Fuel Oil and Lubricants	5,060,000	5,060,000	5,070,000	5,080,0
		2211201	Refined Fuels and Lubricants for Transport	5,060,000	5,060,000	5,070,000	5,080,0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,100,000	3,200,0
		2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,100,000	3,200,0
		<b>2630100</b> 2630101	Current Grants to Government Agencies and other Levels of Government	70,000,000	0	0	
		3111100	Current Grants to Semi-Autonomous Government Agencies Purchase of Specialised Plant, Equipment and	70,000,000 <b>0</b>	3,000,000	2,000,000	2,000,0
		3111112	Machinery Purchase of Software	0	3,000,000	2,000,000	2,000,0
		3111112	Gross Expenditure KShs	228,007,111	160,723,950	161,193,954	162,511,9
			Appropriations in Aid	220,007,111	100,723,730	101,133,334	102,311,
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	12,120,000	12,120,000	12,120,000	12,120,0
		3520301	Sale of Capital Goods	12,120,000	12,120,000	12,120,000	12,120,0
			NET EXPENDITURE SUBHEAD. 0000 KShs	215,887,111	148,603,950	149,073,954	150,391,9
	0240		0240 Free Secondary Education				
		2210200	Communication, Supplies and Services	3,500,000	2,100,000	2,220,000	2,340,0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	1,800,000	1,900,000	2,000,0
		2210202	Internet Connections	200,000	120,000	130,000	140,0
6		2210203	Courier and Postal Services	300,000	180,000	190,000	200,0
	,	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,142,400	5,982,400	6,162,400	6,182,4
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,440,000	1,610,000	1,620,0
		2210302	Accommodation - Domestic Travel	1,600,000	1,600,000	1,610,000	1,620,0
		2210303	Daily Subsistence Allowance	2,942,400	2,942,400	2,942,400	2,942,4
	,	2210500	Printing, Advertising and Information Supplies and Services	6,000,000	3,600,000	3,800,000	4,000,0
		2210502	Publishing and Printing Services	2,000,000	2,000,000	2,100,000	2,200,0

3110700

Equipment

Printed:

II. RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB HEAD 2008/2009 SUBITEM TITLE 2009/2010 2010/2011 2011/2012 HEAD KShs. KShs. KShs KShs 313 Secondary and Tertiary Education 835 835 Secondary and Tertiary Education Headquarters Administrative Services 0240 0240 Free Secondary Education 2210504 4,000,000 1,600,000 1,700,000 1.800.000 Advertising, Awareness and Publicity Campaigns 2210700 3,600,000 3,620,000 3,640,000 Training Expenses 3,600,000 2210701 900.000 900.000 900.000 900,000 Travel Allowance 2210702 Remuneration of Instructors and Contract Based 900,000 900,000 900.000 900,000 Training Services 900.000 910,000 920,000 2210703 900,000 Production and Printing of Training Materials 2210704 900,000 900,000 910,000 920,000 Hire of Training Facilities and Equipment 4,900,000 2210800 Hospitality Supplies and Services 5,400,000 5,220,000 4,800,000 2210801 Catering Services (receptions), Accommodation, 900,000 720,000 800,000 900,000 Gifts, Food and Drinks 2210802 4,000,000 4,500,000 4 500 000 4 000 000 Boards, Committees, Conferences and Seminars 106,000,000 107,000,000 2210900 **Insurance Costs** 105,000,000 105,000,000 107,000,000 2210904 Motor Vehicle Insurance 105,000,000 105,000,000 106,000,000 2211000 Specialised Materials and Supplies 2,000,000 2,000,000 2,000,000 2,000,000 2211023 Supplies for Production 2,000,000 2,000,000 2,000,000 2,000,000 2211100 9,000,000 9,000,000 9,110,000 9,220,000 Office and General Supplies and Services 4,700,000 2211101 General Office Supplies (papers, pencils, forms, 4,500,000 4,500,000 4,600,000 small office equipment etc) 2211102 4,510,000 4,520,000 Supplies and Accessories for Computers and 4 500 000 4,500,000 Printers 2211200 8,500,000 8,510,000 8,520,000 Fuel Oil and Lubricants 8,500,000 2211201 8.510.000 8.520.000 Refined Fuels and Lubricants for Transport 8.500,000 8,500,000 5,600,000 2211300 Other Operating Expenses 6,000,000 6,000,000 5,800,000 2211301 Bank Service Commission and Charges 1,000,000 1,000,000 1,000,000 1,000,000 2211310 3,000,000 3,000,000 Contracted Professional Services 3,000,000 3,000,000 2211320 2,000,000 2,000,000 1,800,000 1,600,000 Temporary Committees Expenses 2220100 5,200,000 Routine Maintenance - Vehicles and Other 5,000,000 5,000,000 5,100,000 Transport Equipment 2220101 5,000,000 5,000,000 5,100,000 5,200,000 Maintenance Expenses - Motor Vehicles 2220200 2,250,000 Routine Maintenance - Other Assets 3,150,000 3,150,000 2,550,000 2220201 Maintenance of Plant, Machinery and Equipment 2,700,000 2,700,000 2,200,000 2,000,000 (including lifts) 2220210 Maintenance of Computers, Software, and 450 000 450 000 350,000 250 000 Networks 15,000,000,000 2510100 Subsidies to Non-Financial Public Enterprises 13,460,000,000 14,160,000,000 14,698,400,000 2510108 13,460,000,000 14,160,000,000 14,698,400,000 15.000.000.000 Board of Governors Maintained Schools 2630100 100,000,000 100,000,000 100,000,000 Current Grants to Government Agencies and 100,000,000 other Levels of Government 100,000,000 2630101 Current Grants to Semi-Autonomous Government 100,000,000 100,000,000 100,000,000 Agencies 2640100 550,000,000 550,000,000 550,000,000 550,000,000 Scholarships and other Educational Benefits 500,000,000 2640101 500,000,000 500,000,000 Scholarships and other Educational Benefits -500,000,000 Secondary Education 2640102 Scholarships and other Educational Benefits --50.000.000 50,000,000 50.000.000 50,000,000 Tertiary Education

Purchase of Vehicles and Other Transport

20,000,000

0

0

0

				Approved		Projected Es	timates
EAD	SUB HEAD	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
-	-			KShs.	KShs.	KShs.	KShs.
					Nons.	KSIIS.	KSIIS.
35	0240		313 Secondary and Tertiary Education 835 Secondary and Tertiary Education Headquarters Administrative Services 0240 Free Secondary Education				
		3110701	Purchase of Motor Vehicles	20,000,000	0	0	
			Gross Expenditure KShs	14,293,292,400	14,969,152,400	15,508,072,400	15,810,852,4
			NET EXPENDITURE SUBHEAD. 0240 KShs	14,293,292,400	14,969,152,400	15,508,072,400	15,810,852,4
			NET EXPENDITURE HEAD 835	14,509,179,511	15,117,756,350	15,657,146,354	15,961,244,3
			NET EXPENDITURE SUBVOT 313KSh	14,688,045,996	15,356,189,593	15,899,146,354	16,226,244,3
			314 Policy and Planning				
5			695 Directorate of Policy and Planning				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	19,588,708	19,757,708	20,152,862	20.555.0
		2110101	Basic Salaries - Civil Service	19,588,708	19,757,708	20,152,862	<b>20,555,9</b> 20,555,9
		2110300	Personal Allowance - Paid as Part of Salary	10,889,025	10,738,435	10,827,561	10,827,5
		2110301	House Allowance	9,891,878	9,744,000	9,833,126	9,833,1
		2110303	Acting Allowance	200,000	200,000	200,000	200,0
		2110308	Medical Allowance	571,147	568,435	568,435	568,4
		2110310	Top-up Allowance	226,000	226,000	226,000	226,0
- 1		2110400	Personal Allowances Paid as Reimbursements	341,250	341,250	341,250	341,2
- 1		2110402	Refund of Medical Expenses - Inpatient	36,120	36,120	36,120	36,1
		2110403	Refund of Medical Expenses - Ex-Gratia	55,130	55,130	55,130	55,1
- 1		2110404	Leave Expenses	250,000	250,000	250,000	250,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,520,000	3,488,000	3,620,000	3,720,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	288,000	320,000	320,00
		2210302	Accommodation - Domestic Travel	2,400,000	2,400,000	2,500,000	2,600,0
		2210303	Daily Subsistence Allowance	800,000	800,000	800,000	800,0
	1	2210400	Foreign Travel and Subsistence, and other transportation costs	3,400,000	3,315,000	3,360,000	3,422,00
		2210401	Travel Costs (airlines, bus, railway, etc.)	850,000	765,000	800,000	852,00
		2210402	Accommodation	1,700,000	1,700,000	1,710,000	1,720,00
		2210403	Daily Subsistence Allowance	850,000	850,000	850,000	850,00
		2210500	Printing , Advertising and Information Supplies and Services	23,000,000	17,000,000	18,000,000	19,000,00
		2210502	Publishing and Printing Services	10,000,000	10,000,000	10,100,000	10,200,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	* 1,000,000	1,000,000	1,000,000	1,000,00
	- 1	2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	4,000,000	5,100,000	6,200,00
	- 1		Trade Shows and Exhibitions	2,000,000	2,000,000	1.800,000	1,600,00
	- 1		Training Expenses	58,500,000	57,800,000	52,000,000	62,000,00
	- 1		Travel Allowance	11,700,000	18,000,000	20,000,000	30,000,00
			Remuneration of Instructors and Contract Based Training Services	27,000,000	24,000,000	20,000,000	20,000,00
	- 1		Production and Printing of Training Materials	9,000,000	7,000,000	5,000,000	5,000,00
	14	2210704	Hire of Training Facilities and Equipment	10,800,000	8,800,000	7,000,000	7,000,00

		II. RECURR	ENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED EST	fimates for 2010	)/2011 - 2011/2012	
II. He	eads and	Items under	which this Vote will be accounted for by the MINISTR	Y OF EDUCATION	)N		
				Approved Estimates	F-1:100	Projected Esti	mates
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			314 Policy and Planning				
695			695 Directorate of Policy and Planning				
	0000		0000 Headquarters	10 000 000	9 620 000	8,800,000	9,000,000
		2210800	Hospitality Supplies and Services	10,800,000 5,400,000	<b>8,620,000</b> 4,320,000	4,400,000	4,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
		2210802	Boards, Committees, Conferences and Seminars	5,400,000	4,300,000	4,400,000	4,500,000
		2211100	Office and General Supplies and Services	15,300,000	15,300,000	15,200,000	15,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	9,900,000	9,900,000	9,900,000	9,900,000
		2211102	Supplies and Accessories for Computers and Printers	5,400,000	5,400,000	5,300,000	5,200,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,200,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,200,000
		2211300	Other Operating Expenses	3,000,000	4,000,000	6,000,000	10,000,000
		2211310	Contracted Professional Services	3,000,000	4,000,000	6,000,000	10,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,100,000	2,200,900
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,200,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	152,338,983	144,360,393	142,501,673	158,366,730
	0001		0001 Aids Control Unit				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,880,000		3,700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,080,000	1,000,000	1,000,000
		2210302	Accommodation - Domestic Travel	1,600,000	1,600,000		1,500,000
		2210303	Daily Subsistence Allowance	1,200,000	1,200,000	1,200,000	1,200,000
		2210500	Printing , Advertising and Information Supplies and Services	3,000,000	2,100,000	2,100,000	2,100,000
		2210502	Publishing and Printing Services	1,500,000	1,500,000	1,400,000	1,300,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	600,000	700,000	800,000
		2210700	Training Expenses	15,300,000	15,300,000		21,000,000
		2210701	Travel Allowance	6,300,000	6,300,000		8,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	1,800,000	1,800,000	2,000,000	3,000,000
		2210703	Production and Printing of Training Materials	4,500,000	4,500,000	5,000,000	6,000,000
		2210704	Hire of Training Facilities and Equipment	2,700,000	2,700,000	3,000,000	4,000,000
		2211100	Office and General Supplies and Services	1,800,000	1,800,000	2,400,000	2,900,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	900,000	1,500,000	2,000,000
		2211102	Supplies and Accessories for Computers and Printers	900,000	900,000	900,000	900,000
		2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,500,000	1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,500,000	1,500,000
		2211300	Other Operating Expenses	5,000,000	5,000,000	4,500,000	4,000,000
		2211301	Bank Service Commission and Charges	1,000,000	1,000,000	1,000,000	1,000,000
		2211310	Contracted Professional Services	4,000,000	4,000,000	3,500,000	3,000,000
- 1				1			

		II RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 ANI	D DD O IF CTED FO	TIMATES FOR 201	riiiled.	772572009
II H	ande and					0/2011 - 2011/201	2
11. 110	Taus and	Tterns under	r which this Vote will be accounted for by the MINIST		ON		
HEAD	SUB	CI IDITEM		Approved Estimates	Estimates	Projected Es	timates
HEAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
					,		
			314 Policy and Planning				
695	0001		695 Directorate of Policy and Planning				
	0001		0001 Aids Control Unit				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,100,000	2,200,000
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,200,000
				2,000,000	2,000,000	2,100,000	2,200,000
			NET EXPENDITURE SUBHEAD. 0001 KShs	32,600,000	31,580,000	33,300,000	37,400,000
	0060		0060 Gender and Education				
			Sender and Education			×*	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,360,000	2,420,000	2,440,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	360,000	410,000	420,000
		2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,210,000	1,220,000
		2210303	Daily Subsistence Allowance	800,000	800,000	800,000	800,000
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	1,100,000	1,100,000	1,200,000
		2210502	Publishing and Printing Services	500,000	500,000	400,000	400,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	600,000	700,000	800,000
		2210800	Hospitality Supplies and Services	450,000	360,000	450,000	450,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	216,000	270,000	270,000
		2210802	Boards, Committees, Conferences and Seminars	180,000	144,000	180,000	180,000
		2211200	Fuel Oil and Lubricants	500,000	500,000	510,000	520,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	510,000	520,000
			NET EXPENDITURE SUBHEAD. 0060 KShs	5,350,000	4,320,000	4,480,000	4,610,000
			NET EXPENDITURE HEAD 695	190,288,983	180,260,393	180,281,673	200,376,730
			NET EXPENDITURE SUBVOT: 314KSh	190,288,983	180,260,393	180,281,673	200,376,730
			315 Department of Adult Education				
813			813 Headquarters Administrative Services				
	0000		0000 Headquarters				
				1			
		2110100	Basic Salaries - Permanent Employees	32,452,036	38,733,110	39,507,772	40,297,928
		2110101	Basic Salaries - Civil Service	32,452,036	38,733,110	39,507,772	40,297,928
		2110300	Personal Allowance - Paid as Part of Salary	16,088,956	26,595,443	27,854,217	27,854,217
		2110301	House Allowance	14,277,061	23,959,431	25,218,205	25,218,205
		2110308	Medical Allowance	1,364,249	2,030,366	2,030,366	2,030,366
		2110309	Special Duty Allowance	0	150,000	150,000	150,000
- 1		2110313	Entertainment Allowance	255,646	255,646	255,646	255,646
- 1		2110314 2110400	Transport Allowance	192,000	200,000	200,000	200,000
		2110400	Personal Allowances Paid as Reimbursements Refund of Medical Expenses - Inpatient	480,000	630,000	630,000	640,000
		2110402	Refund of Medical Expenses - Inpatient  Refund of Medical Expenses - Ex-Gratia	0	50,000	50,000	50,000
	- 1	2110403	Leave Expenses	480,000	100,000 480,000	100,000 480,000	100,000
		2210100	Utilities Supplies and Services	40,000	40,000	480,000 <b>60,000</b>	490,000 <b>80,000</b>
			Supplies and Services	40,000	40,000	00,000	80,000
-							

		II DECUDE	AFAIT EMPENDITURE ECTIMATES 2000/2010 AND	DROIFCTED ECT	TIMATES FOR 2010	7/2011 2011/2012	
			RENT EXPENDITURE ESTIMATES 2009/2010 AND			0/2011 - 2011/2012	
II. He	ads and	Items under	which this Vote will be accounted for by the MINISTR		N		
				Approved Estimates		Projected Esti	mates
EAD	SUB	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	HEAD			KShs.	KShs.	KShs.	KShs.
				KSII3.	Rons.	Rons.	resns.
			315 Department of Adult Education				
313			813 Headquarters Administrative Services				
	0000		0000 Headquarters				
		2210101	Electricity	20,000	20,000	30,000	40,00
		2210102	Water and sewerage charges	20,000	20,000	30,000	40,00
		2210200	Communication, Supplies and Services	1,308,000	784,800	780,000	810,00
1		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,158,000	694,800	700,000	710,00
		2210203	Courier and Postal Services	150,000	90,000	80,000	100,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,804,160	2,739,744	2,804,160	2,904,16
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	644,160	579,744	644,160	744,16
		2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,200,000	1,200,00
		2210303	Daily Subsistence Allowance	960,000	960,000	960,000	960,00
		2210400	Foreign Travel and Subsistence, and other transportation costs	544,808	519,308	764,808	974,8
		2210401	Travel Costs (airlines, bus, railway, etc.)	255,000	229,500	355,000	455,0
		2210402	Accommodation	170,000	170,000	270,000	370,0
		2210403	Daily Subsistence Allowance	85,808	85,808.	85,808	85,8
		22:10404	Sundry Items (e.g. airport tax, taxis, etc)	34,000	34,000	54,000	64,0
		2210500	Printing , Advertising and Information Supplies and Services	1,222,500	982,500	1,622,500	2,922,5
		2210502	Publishing and Printing Services	600,000	600,000	1,000,000	2,000,0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	122,500	122,500	122,500	122,5
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	160,000	2,00,000	300,0
	1	2210505	Trade Shows and Exhibitions	100,000	100,000	300,000	500,0
,	1	2210600	Rentals of Produced Assets	9,000,000	9,000,000	9,000,000	9,000,0
		2210603	Rents and Rates - Non-Residential	9,000,000	9,000,000	9,000,000	9,000,0
		2210700	Training Expenses	1,125,900	1,125,900	2,000,000	3,200,0
		2210701	Travel Allowance	765,000	765,000	1,000,000	1,500,0
		2210702	Remuneration of Instructors and Contract Based Training Services	180,000	180,000	500,000	1,000,0
		2210703	Production and Printing of Training Materials	180,900	180,900	500,000	700,0
		2210800	Hospitality Supplies and Services	10,235,670	8,188,536	9,245,670	9,265,6
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	91,110	72,888	101,110	121,1
		2210802	Boards, Committees, Conferences and Seminars	10,099,560	8,079,648	9,099,560	9,099,5
		2210808	Purchase of Coffins	45,000	36,000	45,000	45,0
		2211000	Specialised Materials and Supplies	9,480,200	9,480,200	9,580,200	9,680,2
		2211004	Fungicides, Insecticides and Sprays	20,000	20,000	20,000	20,0
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	. 50,000	50,000	50,000	50,0
		2211009	Education and Library Supplies	9,000,000	9,000,000	9,100,000	9,200,0
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	300,000	300,000	300,0
		2211023	Supplies for Production	110,200	110,200	110,200	110,2
		2211100	Office and General Supplies and Services	1,532,160	1,532,160	1,732,160	1,932,1
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,000	1,080,000	1,180,000	1,280,0

II. H	eads an	d Items und	RRENT EXPENDITURE ESTIMATES 2009/2010 AN er which this Vote will be accounted for by the MINIS'	TD PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/201	2
	T	T T T T T T T T T T T T T T T T T T T	Which this vote will be accounted for by the MINIS	Approved	ON		
	SUB			Estimates	Estimates	Projected Es	timates
EAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education				
13			813 Headquarters Administrative Services				
	0000		0000 Headquarters				
		2211102	Supplies and Accessories for Computers and Printers	272,160	272,160	372,160	472,
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	180,000	180,000	180,
		2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3 100 000	3 300
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	<b>3,100,000</b> 3,100,000	3,200,
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,800,000	1,800,000	3,200, 1 <b>,800,</b>
		2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,800,000	1,800,000	1,800,
		2220200	Routine Maintenance - Other Assets	3,735,000	3,735,000	3,635,000	3,535,
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	135,000	135,000	135,000	135,
		2220202	Maintenance of Office Furniture and Equipment	1,800,000	1,800,000	1,700,000	1,600,
		2220210	Maintenance of Computers, Software, and Networks	1,800,000	1,800,000	1,800,000	1,800,
		3111000	Purchase of Office Furniture and General Equipment	2,160,000	432,000	500,000	660,
-		3111001	Purchase of Office Furniture and Fittings	2,160,000	432,000	500,000	660,0
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,700,000	2,700,000	2,702,000	2,705,0
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	450,000	450,000	452,000	455,0
-		3111403	Research	2,250,000	2,250,000	2,250,000	2,250,0
			Gross Expenditure KShs	99,709,390	112,018,701	117,318,487	.121,461,
1		3510800	Appropriations in Aid				
		3510801	Receipts from the Sale Plant Machinery and Equipment	340,000	340,000	340,000	340,0
		3310801	Receipts from the Sale of Plant, Machinery and Equipment	340,000	340,000	340,000	340,0
			NET EXPENDITURE SUBHEAD. 0000 KShs	99,369,390	111,678,701	116,978,487	121,121,0
1			NET EXPENDITURE HEAD 813	99,369,390	111,678,701	116,978,487	121,121,0
0	0000		814 Provincial Administrative Services 0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	63,046,812	64,720,028	66 014 420	(= 22.
		2110101	Basic Salaries - Civil Service	63,046,812	64,720,028	<b>66,014,429</b> 66,014,429	67,334,7
		2110300	Personal Allowance - Paid as Part of Salary	10,308,599	11,942,879	12,115,592	67,334,7
	- 1	2110301	House Allowance	8,955,789	10,547,863	10,720,576	<b>12,115,5</b> 9
	- 1	2110307	Hardship Allowance	38,400	38,400	38,400	38,40
	- 1	2110308	Medical Allowance	1,314,410	1,306,616	1,306,616	1,306,6
	- 1	2110314	Transport Allowance	0	50,000	50,000	50,00
	- 1	2110400	Personal Allowances Paid as Reimbursements	360,000	585,000	585,000	585,00
	- 1	2110402	Refund of Medical Expenses - Inpatient	0	150,000	150,000	150,00
		2110403	Refund of Medical Expenses - Ex-Gratia	0	75,000	75,000	75,00
	- 1	2110404	Leave Expenses	360,000	360,000	360,000	360,00
	13	2210100	Utilities Supplies and Services	500,500	500,500	650,500	750,50

II RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates 2011/2012 2008/2009 2010/2011 2009/2010 SUB SUBITEM TITLE HEAD HEAD KShs KShs KShs **KShs** 315 Department of Adult Education 814 Provincial Administrative Services 814 0000 Headquarters 0000 600,500 500.500 400.500 400,500 2210101 Electricity 150,000 150,000 100,000 100,000 Water and sewerage charges 2210102 732,780 691,668 710,000 1,152,780 Communication, Supplies and Services 2210200 592,300 580,000 571,380 952,300 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 140,480 130,000 120,288 200,480 2210203 Courier and Postal Services 4,200,000 3,900,000 4.100,000 2,960,000 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,200,000 1,100,000 900,000 640,000 Travel Costs (airlines, bus, railway, mileage 2210301 allowances, etc.) 2,000,000 2,000,000 2,000,000 1.440,000 Accommodation - Domestic Travel 2210302 1,000,000 1,000,000 1,000,000 880,000 2210303 Daily Subsistence Allowance 1,282,200 1,353,200 1,224,480 1,321,200 Printing, Advertising and Information Supplies 2210500 and Services 1,190,000 1,180,000 1.160,000 1,160,000 2210502 Publishing and Printing Services 163,200 102,200 64,480 161,200 2210504 Advertising, Awareness and Publicity Campaigns 450,000 450,000 450,000 450,000 Rentals of Produced Assets 2210600 450,000 450,000 450.000 450,000 Rents and Rates - Non-Residential 2210603 1,872,000 1,641,600 1,792,000 2.052,000 Hospitality Supplies and Services 2210800 1,000,000 990,000 864,000 1,080,000 Catering Services (receptions), Accommodation, 2210801 Gifts. Food and Drinks 872,000 777,600 802,000 972,000 Boards, Committees, Conferences and Seminars 2210802 3,420,600 3,400,600 3,410,600 3,400,600 2211000 Specialised Materials and Supplies 3,020,000 3,010,000 3,000,000 3,000,000 **Education and Library Supplies** 2211009 400,600 400,600 400 600 400,600 2211023 Supplies for Production 1,600,000 1,500,000 1,560,000 350,604 Office and General Supplies and Services 2211100 980,000 950,000 900,000 General Office Supplies (papers, pencils, forms, 149,220 2211101 small office equipment etc) 320,000 310,000 300,000 104,220 Supplies and Accessories for Computers and 2211102 Printers 300,000 300,000 300,000 Sanitary and Cleaning Materials, Supplies and 97,164 2211103 Services 1,400,000 1,000,000 850,000 850,000 2211200 Fuel Oil and Lubricants 1,400,000 850,000 1,000,000 850,000 Refined Fuels and Lubricants for Transport 2211201 155,000 155,000 155,000 155,000 2211300 Other Operating Expenses 155,000 155,000 155,000 155,000 Contracted Professional Services 2211310 1,400,000 1,000,000 400,000 800,000 Routine Maintenance - Vehicles and Other 2220100 Transport Equipment 800.000 1,000,000 1,400,000 400,000 Maintenance Expenses - Motor Vehicles 2220101 1,700,000 1,400,000 1,200,000 2,403,000 Routine Maintenance - Other Assets 2220200 500,000 400,000 400,000 1,035,000 Maintenance of Office Furniture and Equipment 2220202 700,000 500,000 180,000 300,000 Maintenance of Buildings and Stations -- Non-2220205 Residential 500,000 500,000 500,000 Maintenance of Computers, Software, and 1,188,000 2220210 Networks 99,069,389 93,561,755 96,225,321 89,711,095 NET EXPENDITURE SUBHEAD. 0000 KShs

		II. RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AN	D PROJECTED ES	TIMATES EOD 201	0/2011 2011/201	2
II. He	eads and		which this Vote will be accounted for by the MINIST			0/2011 - 2011/201	
		T	I will be decounted for by the Willy is	Approved	JN	Т	
	SUB			Estimates	Estimates	Projected Es	timates
EAD	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education				
14			814 Provincial Administrative Services				
			NET EXPENDITURE HEAD 814	90 711 005	02 861 888		
15				89,711,095	93,561,755	96,225,321	99,069,
15	0000		815 District Adult Education				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	384,793,135	584,108,941	595,791,120	607,706,9
		2110101	Basic Salaries - Civil Service	384,793,135	584,108,941	595,791,120	607,706,9
		2110200	Basic Wages - Temporary Employees	60,000,000	60,000,000	70,000,000	80,000,0
		2!10201	Contractual Employees	60,000,000	60,000,000	70,000,000	80,000,0
		2110300	Personal Allowance - Paid as Part of Salary	108,002,251	237,466,290	237,800,172	237,800,1
		2110301	House Allowance	83,373,363	202,787,439	203,121,321	203,121,3
		2110307	Hardship Allowance	4,777,712	4,777,712	4,777,712	4,777,7
		2110308	Medical Allowance	19,851,176	29,751,139	29,751,139	29,751,1
		2110314	Transport Allowance	., 0	150,000	150,000	150,0
- 1		2110400	Personal Allowances Paid as Reimbursements	7,876,000	12,400,000	12,400,000	12,400,0
		2110402	Refund of Medical Expenses - Inpatient	0	400,000	400,000	400,0
- 1		2110403	Refund of Medical Expenses - Ex-Gratia	0	300,000	300,000	300,0
		2110404	Leave Expenses	7,876,000	11,700,000	11,700,000	11,700,0
		2210100	Utilities Supplies and Services	4,324,000	4,324,000	4,324,000	4,324,0
		2210101	Electricity	3,500,000	3,500,000	3,500,000	3,500,0
		2210102	. Water and sewerage charges	824,000	824,000	824,000	824,0
		2210200	Communication, Supplies and Services	4,000,000	2,400,000	2,450,000	2,560,0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,600,000	1,560,000	1,600,000	1,700,0
		2210203	Courier and Postal Services	1,400,000	840,000	850,000	860,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,560,000	29,000,000	40,000,000	51,000,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,640,000	9,000,000	10,000,000	11,000,0
		2210302	Accommodation - Domestic Travel	2,920,000	10,000,000	15,000,000	20,000,0
		2210303	Daily Subsistence Allowance	2,000,000	10,000,000	15,000,000	20,000,0
		2210500	Printing , Advertising and Information Supplies and Services	4,454,450	3,161,750	3,254,450	3,264,4
		2210502	Publishing and Printing Services	1,751,200	1,751,200	1,751,200	1,751,2
		2210504	Advertising, Awareness and Publicity Campaigns	2,154,500	861,800	954,500	964,5
		2210505	Trade Shows and Exhibitions	548,750	548,750	548,750	548,7
1		2210600	Rentals of Produced Assets	2,100,000	2,100,000	2,100,000	2,100,0
		2210603	Rents and Rates - Non-Residential	2,100,000	2,100,000	2,100,000	2,100,0
		2210800	Hospitality Supplies and Services	1,764,000	1,411,000	1,500,000	1,664,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,080,000	864,000	900,000	980,0
	- 1	2210802	Boards, Committees, Conferences and Seminars	684,000	547,000	600,000	684,0
	- 1	2211000	Specialised Materials and Supplies	4,744,560	4,744,560	5,744,560	6,744,5
	- 1	2211004	Fungicides, Insecticides and Sprays	220,000	220,000	220,000	220,0
	- 1	2211009	Education and Library Supplies	4,000,000	4,000,000	5,000,000	6,000,0
	- 1		Supplies for Production	524,560	524,560	524,560	524,50
- 1	1:	2211100	Office and General Supplies and Services	3,195,000	12,943,210	18,000,000	23,000,00

		II RECURI	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED ES	TIMATES FOR 2010	0/2011 - 2011/2012	· · · · · · · ·
II He	ads and	Items under	which this Vote will be accounted for by the MINISTI		N		
				Approved Estimates	Estimates	Projected Est	imates
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs	KShs	KShs	KShs
			315 Department of Adult Education				
815			815 District Adult Education				
	0000		0000 Headquarters				
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,565,000	10,000,000	15,000,000	20,000,000
		2211102	Supplies and Accessories for Computers and Printers	360,000	1,943,210	2,000,000	2,000,000
1		2211103	Sanitary and Cleaning Materials, Supplies and Services	270,000	1,000,000	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	5,000,000	7,000,000	10,000,000	20,000,000
	ļ	2211201	Refined Fuels and Lubricants for Transport	5,000,000	7,000,000	10,000,000	20,000,000
		2211300	Other Operating Expenses	300,000	300,000	300,000	300,000
		2211301	Bank Service Commission and Charges	300,000	300,000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,020,560	10,000,000	15,000,000	20,000,000
		2220101	Maintenance Expenses - Motor Vehicles	4,020,560	10,000,000	15,000,000	20,000,000
		2220200	Routine Maintenance - Other Assets	5,112,540	5,112,540	9,000,000	12,000,000
		2220202	Maintenance of Office Furniture and Equipment	1,800,000	1,800,000	3,000,000	4,000,000
		2220205	Maintenance of Buildings and Stations Non- Residential	1,836,000	1,836,000	3,000,000	4,000,000
		2220210	Maintenance of Computers, Software, and Networks	1,476,540	1,476,540	3,000,000	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	585,000	200,000	300,000	400,000
		3111001	Purchase of Office Furniture and Fittings	585,000	200,000	300,000	400,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	607,831,496	976,672,291	1,027,964,302	1,085,264,124
			NET EXPENDITURE HEAD 815	607,831,496	976,672,291	1,027,964,302	1,085,264,124
819	0000		819 Isenya Resource Centre 0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,043,880	1,181,747	1,205,382	1,229,490
		2110101	Basic Salaries - Civil Service	1,043,880	1,181,747	1,205,382	1,229,490
		2110300	Personal Allowance - Paid as Part of Salary	494,184	564,012	564,012	564,012
		2110301	House Allowance	436,800	484,800	484,800	484,800
		2110308	Medical Allowance	57,384	79,212	79,212	79,212
		2210100	Utilities Supplies and Services	205,000	205,000	255,000	265,000
		2210101	Electricity	145,000	145,000	195,000	205,000
		2210102	Water and sewerage charges	60,000	60,000	60,000	60,000
		2210200	Communication, Supplies and Services	51,200	51,200	55,200	60,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,200	31,200	35,200	40,200
		2210203	Courier and Postal Services	20,000	20,000	20,000	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	104,000	98,000	120,000	136,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	54,000	70,000	80,008
		2210302	Accommodation - Domestic Travel	12,000	12,000	18,000	24,000
		2210303	Daily Subsistence Allowance	32,000	32,000	32,000	32,000

		II. RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2012	2
II. He	eads and	Items unde	r which this Vote will be accounted for by the MINISTI	RY OF EDUCATION	ON		
				Approved Estimates		Projected Es	timates
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education			2	
819			819 Isenya Resource Centre				
	0000		0000 Headquarters				1
		2210500	Printing , Advertising and Information Supplies and Services	60,050	60,050	65,050	70,05
		2210502	Publishing and Printing Services	40,800	40,800	45,800	50,80
		2210504	Advertising, Awareness and Publicity Campaigns	19,250	19,250	19,250	19,250
		2210700	Training Expenses	31,500	31,500	31,500	31,50
		2210702	Remuneration of Instructors and Contract Based Training Services	31,500	31,500	31,500	31,50
		2211000	Specialised Materials and Supplies	1,651,930	1,651,930	1,760,930	1,970,93
		2211004	Fungicides, Insecticides and Sprays	50,230	50,230	50,230	50,230
		2211009	Education and Library Supplies	21,500	21,500	30,500	40,500
		2211015	Food and Rations	1,500,000	1,500,000	1,600,000	1,800,000
		2211023	Supplies for Production	80,200	80,200	80,200	80,20
		2211100	Office and General Supplies and Services	126,000	136,000	151,000	166,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	36,000	46,000	56,000	66,000
		2211102	Supplies and Accessories for Computers and Printers	45,000	45,000	45,000	45,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	50,000	55,000
		2211200	Fuel Oil and Lubricants	96,000	96,000	106,000	116,000
		2211202	Refined Fuels and Lubricants for Production	46,000	46,000	56,000	66,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	50,000	50,000	50,000	50,000
		2211300	Other Operating Expenses	240,000	240,000	240,000	240,000
		2211305	Contracted Guards and Cleaning Services	200,000	200,000	200,000	200,000
		2211310	Contracted Professional Services	40,000	40,000	40,000	40,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	90,000	100,000
		2220101	Maintenance Expenses - Motor Vehicles	80,000	80,000	90,000	100,000
		2220200	Routine Maintenance - Other Assets	409,500	409,500	404,500	404,500
		2220202	Maintenance of Office Furniture and Equipment	94,500	94,500	94,500	94,500
		2220205	Maintenance of Buildings and Stations Non- Residential	270,000	270,000	270,000	270,000
		2220210	Maintenance of Computers, Software, and Networks	45,000	45,000	40,000	40,000
		3110300	Refurbishment of Buildings	200,000	200,000	201,000	202,000
		3110302	Refurbishment of Non-Residential Buildings	200,000	200,000	201,000	202,000
			Gross Expenditure KShs	4,793,244	5,004,939	5,249,574	5,555,682
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,450,000	3,450,000	3,450,000	3,450,000
		3520304	Sale of Goods and Fees for Services	3,450,000	3,450,000	3,450,000	3,450,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	1,343,244	1,554,939	1,799,574	2,105,682
			NET EXPENDITURE HEAD 819	1,343,244	1,554,939	1,799,574	2,105,682
882	0000		882 Board of Adult Education				
	0000		0000 Headquarters				×

		II. RECURI	RENT EXPENDITURE ESTIMATES 2009/2010 AND	PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2012	
II. He	eads and	Items under	which this Vote will be accounted for by the MINISTE	RY OF EDUCATION	ON		
				Approved		Projected Est	imates
HEAD	SUB	SUBITEM	TITLE	Estimates 2008/2009	Estimates 2009/2010	2010/2011	2011/2012
	HEAD						
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education				
882			882 Board of Adult Education				
	0000		0000 Headquarters				
		2210800	Hospitality Supplies and Services	900,000	2,000,000	2,000,000	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	900,000	2,000,000	2,000,000	2,000,000
			NET EXPENDITURE SUBHEAD, 0000 KShs.	900,000	2,000,000	2,000,000	2,000,000
			NET EXPENDITURE HEAD 882	900,000	2,000,000	2,000,000	2,000,000
883			883 Kakamega Multi-purpose Training Centre				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	2,452,381	2,448,405	2,497,373	2,547,321
		2110101	Basic Salaries - Civil Service	2,452,381	2,448,405	2,497,373	2,547,321
		2110300	Personal Allowance - Paid as Part of Salary	907,734	929,089	929,089	929,089
		2110301	House Allowance	780,439	804,856	804,856	804,856
		2110308	Medical Allowance	127,295	124,233	124,233	124,233
		2110400	Personal Allowances Paid as Reimbursements	24,000	24,000	24,000	24,000
		2110404	Leave Expenses	24,000	24,000	24,000	24,000
		2210100	Utilities Supplies and Services	190,500	190,500	193,500	195,500
		2210101	Electricity	120,000	120,000	121,000	122,000
		2210102	Water and sewerage charges	70,500	70,500	72,500	73,500
		2210200	Communication, Supplies and Services	80,000	80,000	80,000	80,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000	60,000
		2210203	Courier and Postal Services	20,000	20,000	20,000	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	54,400	53,400	56,400	58,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000	15,000	17,000	18,000
		2210302	Accommodation - Domestic Travel	38,400	38,400	39,400	.40,400
		2210500	Printing , Advertising and Information Supplies and Services	35,000	35,000	38,000	41,000
		2210502	Publishing and Printing Services	15,000	15,000	16,000	17,000
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	20,000	22,000	24,000
		2210700	Training Expenses	274,500	274,500	300,500	325,500
		2210702	Remuneration of Instructors and Contract Based Training Services	225,000	225,000	245,000	265,000
		2210703	Production and Printing of Training Materials	49,500	49,500	55,500	60,500
		2211000	Specialised Materials and Supplies	3,780,000	3,780,000	3,880,000	3,980,000
		2211004	Fungicides, Insecticides and Sprays	80,000	80,000	80,000	80,000
		2211015	Food and Rations	3,400,000	3,400,000	3,500,000	3,600,000
		2211023	Supplies for Production	300,000	300,000	300,000	300,000
		<b>2211100</b> 2211101	Office and General Supplies and Services	162,000	162,000	174,000	199,000
			General Office Supplies (papers, pencils, forms, small office equipment etc)	18,000	18,000	20,000	25,000
		2211102	Supplies and Accessories for Computers and Printers	54,000	54,000	64,000	84,000

			RENT EXPENDITURE ESTIMATES 2009/2010 AN			0/2011 - 2011/2012	2
II. He	eads and	d Items unde	r which this Vote will be accounted for by the MINIST		ON		
HEAD	SUB	SUBITEM		Approved Estimates	Estimates	Projected Est	rimates
ien.	HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education				
883			883 Kakamega Multi-purpose Training				
	0000		Centre		-		
	0000	2211103	0000 Headquarters				
		2211103	Sanitary and Cleaning Materials, Supplies and Services	90,000	90,000	90,000	90,00
		2211200	Fuel Oil and Lubricants	130,000	130,000	140,000	150,00
		2211201	Refined Fuels and Lubricants for Transport	30,000	30,000	40,000	50,00
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	100,000	100,000	100,00
		2211300	Other Operating Expenses	410,000	410,000	420,000	430,00
		2211305	Contracted Guards and Cleaning Services	300,000	300,000	300,000	300,00
- 1		2211310	Contracted Professional Services	110,000	110,000	120,000	130,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	105,000	110,00
- 1		2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	105,000	110,00
- 1		2220200	Routine Maintenance - Other Assets	891,000	891,000	921,000	971,00
		2220202	Maintenance of Office Furniture and Equipment	72,000	72,000	72,000	72,00
		2220205	Maintenance of Buildings and Stations Non- Residential	720,000	720,000	750,000	800,00
		2220210	Maintenance of Computers, Software, and Networks	99,000	99,000	99,000	99,00
			Gross Expenditure KShs	9,491,515	9,507,894	9,758,862	10,040,8
			Appropriations in Aid				,,-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,870,000	4,870,000	4,870,000	4,870,00
		3520304	Sale of Goods and Fees for Services	4,870,000	4,870,000	4,870,000	4,870,00
			NET EXPENDITURE SUBHEAD. 0000 KShs	4,621,515	4,637,894	4,888,862	5,170,81
			NET EXPENDITURE HEAD 883	4,621,515	4,637,894	4,888,862	5,170,81
15			905 Kitui Multi-Purpose Training Centre				
0	0000		0000 Headquarters				
	- 1	2110100	Basic Salaries - Permanent Employees	3,045,114	3,075,220	3,136,724	3,199,45
	- 1	2110101	Basic Salaries - Civil Service	3,045,114	3,075,220	3,136,724	3,199,45
	- 1	2110300	Personal Allowance - Paid as Part of Salary	1,082,738	1,143,135	1,143,135	1,143,13
	- 1	2110301	House Allowance	933,305	993,869	993,869	993,869
	- 1	2110308	Medical Allowance	149,433	149,266	149,266	149,26
	- 1	2110400	Personal Allowances Paid as Reimbursements	18,000	18,000	18,000	18,000
	1	1	Leave Expenses	18,000	18,000	18,000	18,000
	- 1		Utilities Supplies and Services	192,500	192,500	206,500	219,500
	- 1		Electricity	120,000	120,000	130,000	140,000
	- 1		Water and sewerage charges	72,500	72,500	76,500	79,500
	- 1		Communication, Supplies and Services Telephone, Telepho	60,000	60,000	60,000	60,000
			Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	40,000	40,000
	- 1	- 1	Courier and Postal Services	20,000	20,000	20,000	20,000
	- 1	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	49,600	49,600	54,600	60,600

II. RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates 2008/2009 2011/2012 SUB 2010/2011 HEAD SUBITEM TITLE 2009/2010 HEAD KShs. KShs KShs. KShs. 315 Department of Adult Education 905 905 Kitui Multi-Purpose Training Centre 0000 0000 Headquarters 35,000 29,000 24,000 24,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 25,600 25,600 25,600 25.600 2210302 Accommodation - Domestic Travel 27,000 29,000 25,000 Printing, Advertising and Information Supplies 25,000 2210500 19,000 15,000 15,000 17,000 2210502 Publishing and Printing Services 10,000 10,000 10,000 10,000 Advertising, Awareness and Publicity Campaigns 2210504 59,500 49,500 49,500 53,500 2210700 **Training Expenses** 55,000 49,000 45 000 45,000 2210702 Remuneration of Instructors and Contract Based Training Services 4 500 4,500 4,500 4,500 2210703 Production and Printing of Training Materials 1,863,200 1,643,200 1,753,200 1,643,200 2211000 Specialised Materials and Supplies 51,200 51.200 51,200 51,200 2211004 Fungicides, Insecticides and Sprays 42,000 32,000 22,000 22.000 2211009 Education and Library Supplies 1,500,000 1.600.000 1,700,000 1,500,000 Food and Rations 2211015 70,000 70,000 70,000 70,000 2211023 Supplies for Production 87,750 91,750 97,750 87,750 2211100 Office and General Supplies and Services 31.150 21,150 25,150 21,150 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 30,600 30,600 30.600 30,600 2211102 Supplies and Accessories for Computers and Printers 36,000 36,000 36,000 36,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 42,000 38,000 38,000 40,000 Fuel Oil and Lubricants 2211200 42,000 40,000 38,000 38,000 2211201 Refined Fuels and Lubricants for Transport 230,000 230,000 230,000 Other Operating Expenses 230,000 2211300 230,000 230,000 230,000 230,000 2211305 Contracted Guards and Cleaning Services 110,000 100,000 105,000 Routine Maintenance - Vehicles and Other 100,000 2220100 Transport Equipment 110 000 100,000 105,000 100,000 Maintenance Expenses - Motor Vehicles 2220101 358,200 358,200 353,200 358,200 2220200 Routine Maintenance - Other Assets 178,200 178.200 Maintenance of Office Furniture and Equipment 178,200 178,200 2220202 90,000 85,000 90,000 90,000 2220205 Maintenance of Buildings and Stations -- Non-Residential 90,000 90.000 90,000 90.000 2220210 Maintenance of Computers, Software, and Networks 7,490,344 7,070,105 7,272,609 6.979.602 Gross Expenditure ... ... ... KShs Appropriations in Aid 480,000 480,000 480,000 480,000 1410400 480,000 480,000 480,000 1410402 Rent of Government Buildings and Housing 480,000 3,700,000 3,700,000 3,700,000 3,700,000 3520300 Receipts from the Sale of Inventories, Stocks and Commodities 3.700,000 3,700,000 3,700,000 3,700,000 3520304 Sale of Goods and Fees for Services 4,180,000 4,180,000 4,180,000 4,180,000 Total Appropriations in Aid ... ... KShs 3,310,344 2,799,602 2,890,105 3,092,609 NET EXPENDITURE SUBHEAD. 0000 KShs 3,310,344 2,799,602 2,890,105 3,092,609 NET EXPENDITURE HEAD ..... 905. ...

ORI	M B	VOTE R	The state of Ebockflow			Printed:	7/25/200
			RRENT EXPENDITURE ESTIMATES 2009/2010 AN			0/2011 - 2011/201	2
II. He	eads and	I Items unde	er which this Vote will be accounted for by the MINIST	TRY OF EDUCATION	ON		
				Approved Estimates		Projected Es	timates
EAD	SUB HEAD	SUBITEM	TITLE	2008/2009	Estimates 2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
					115115.	KSII3.	KSIIS.
08			315 Department of Adult Education 908 Murathankari Multi-Purpose Training Centre - Meru				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	2454005			
		2110101	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	2,464,986	3,300,963	3,366,982	3,434
		2110300	Personal Allowance - Paid as Part of Salary	2,464,986	3,300,963	3,366,982	3,434
		2110301	House Allowance	944,750	1,166,716	1,167,144	1,167
		2110301	Medical Allowance	712,015	1,014,269	1,014,697	1,014
		2110400		232,735	152,447	152,447	152
		2110404	Personal Allowances Paid as Reimbursements Leave Expenses	48,000	48,000	48,000	48
		2210100	I .	48,000	48,000	48,000	48
-		2210100	Utilities Supplies and Services Electricity	185,500	185,500	188,500	192
-		2210101	,	105,000	105,000	107,000	110
-		2210200	Water and sewerage charges	80,500	80,500	81,500	82
1		2210200	Communication, Supplies and Services	115,200	115,200	116,200	11'
			Telephone, Telex, Facsimile and Mobile Phone Services	95,200	95,200	96,200	97
1		2210203	Courier and Postal Services	20,000	20,000	20,000	20
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	40,400	40,400	41,400	42
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,400	16,400	17,400	18
1		2210302	Accommodation - Domestic Travel	24,000	24,000	24,000	24
		2210500	Printing , Advertising and Information Supplies and Services	38,500	38,500	39,500	40
1		2210502	Publishing and Printing Services	22,500	22,500	22.500	2.4
1		2210504	Advertising, Awareness and Publicity Campaigns	16,000		23,500	24
ı		2210700	Training Expenses	45,000	16,000	16,000	16
ı		2210703	Production and Printing of Training Materials	45,000	45,000	45,000	45
	- 1	2211000	Specialised Materials and Supplies	1,626,410	45,000	45,000	45
		2211004	Fungicides, Insecticides and Sprays	60,000	1,626,410	1,731,410	1,836
		2211009	Education and Library Supplies	45,860	60,000	60,000	60
ı		2211015	Food and Rations		45,860	50,860	55
ı		2211023	Supplies for Production	1,400,000	1,400,000	1,500,000	1,600
	- 1	2211100	Office and General Supplies and Services	120,550	120,550	120,550	120
	- 1	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	<b>79,200</b> 14,400	<b>85,200</b> 20,400	<b>93,200</b> 24,400	1 <b>00</b> 24
		2211102	Supplies and Accessories for Computers and Printers	27,000	27,000	28,000	30
		2211103	Sanitary and Cleaning Materials, Supplies and Services	37,800	37,800	40,800	45.
		2211200	Fuel Oil and Lubricants	140,000	140,000	140,000	140,
	2	2211201	Refined Fuels and Lubricants for Transport	40,000	40,000	40,000	40,
	2	2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	100,000	100,000	100,
	1 2	2211300	Other Operating Expenses	277,654	277,654	277,654	277,
	2	2211305	Contracted Guards and Cleaning Services	200,000	200,000	200,000	
	2	211310	Contracted Professional Services	77,654	77,654	77,654	200,
	2	220100	Routine Maintenance - Vehicles and Other	54,280	54,280		77,
			Transport Equipment	37,400	34,280	58,280	60,2

II. RECURRENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates SUB 2008/2009 2010/2011 2011/2012 2009/2010 HEAD SUBITEM TITLE HEAD KShs KShs KShs KShs 315 Department of Adult Education 908 908 Murathankari Multi-Purpose Training Centre - Meru 0000 0000 Headquarters 60,280 54 280 54.280 58,280 2220101 Maintenance Expenses - Motor Vehicles 278,000 278,000 Routine Maintenance - Other Assets 288,000 288,000 2220200 134,000 144.000 144,000 134,000 2220202 Maintenance of Office Furniture and Equipment 90 000 90.000 90,000 90,000 2220205 Maintenance of Buildings and Stations -- Non-Residential 54,000 54,000 54,000 54,000 2220210 Maintenance of Computers, Software, and Networks 7,591,270 7,779,610 7,411,823 6,347,880 Gross Expenditure ... ... ... KShs Appropriations in Aid 3.000.000 3,000,000 3,000,000 3,000,000 3520300 Receipts from the Sale of Inventories, Stocks and Commodities 3,000,000 3,000,000 3 000 000 3,000,000 3520304 Sale of Goods and Fees for Services 4,591,270 4,779,610 4,411,823 3,347,880 NET EXPENDITURE SUBHEAD. 0000 KShs 4,779,610 3,347,880 4,411,823 4,591,270 NET EXPENDITURE HEAD ..... 908. ... 912 Ahero Multi-Purpose Training Centre 912 0000 0000 Headquarters 3,787,251 3,862,996 3,940,256 3,914,465 2110100 Basic Salaries - Permanent Employees 3,940,256 3,787,251 3,862,996 3,914,465 2110101 Basic Salaries - Civil Service 1,670,865 1,670,865 1,433,298 1,670,865 2110300 Personal Allowance - Paid as Part of Salary 1,492,420 1.492.420 1.492.420 1 245 073 2110301 House Allowance 178,445 178,445 188,225 178,445 2110308 Medical Allowance 78,000 78,000 78,000 78,000 Personal Allowances Paid as Reimbursements 2110400 78,000 78.000 78,000 78,000 2110404 Leave Expenses 453,200 449,200 451,200 449,200 2210100 **Utilities Supplies and Services** 320,500 321,500 322,500 320,500 2210101 Electricity 130,700 129,700 128,700 128,700 2210102 Water and sewerage charges 172;200 170,200 171,200 170,200 2210200 Communication, Supplies and Services 140,200 140,200 Telephone, Telex, Facsimile and Mobile Phone 140,200 140,200 2210201 Services 32,000 30,000 31,000 2210203 Courier and Postal Services 30.000 52,000 48,000 50,000 48,000 Domestic Travel and Subsistence, and Other 2210300 **Transportation Costs** 16,000 18,000 20,000 16.000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 32,000 32,000 32,000 32,000 2210302 Accommodation - Domestic Travel 46,600 48,600 47,600 Printing, Advertising and Information Supplies 46,600 2210500 and Services 28,600 26,600 27,600 26,600 2210502 Publishing and Printing Services 20.000 20,000 20,000 20,000 2210504 Advertising, Awareness and Publicity Campaigns 164,000 163,000 162,000 162,000 2210700 Training Expenses 72,000 72,000 72,000 72,000 Remuneration of Instructors and Contract Based 2210702 Training Services 92,000 91,000 90,000 90,000 Production and Printing of Training Materials 2210703

		II. RECUR	RENT EXPENDITURE ESTIMATES 2009/2010 ANI	D PROJECTED ES	TIMATES FOR 201	0/2011 - 2011/2012	2
II. He	eads and	I Items unde	r which this Vote will be accounted for by the MINIST	RY OF EDUCATION	ON		Land Colonia C
	CLID			Approved Estimates	Estimates	Projected Est	imates
HEAD	SUB HEAD	SUBITEM	TITLE	2008/2009	2009/2010	2010/2011	2011/2012
				KShs.	KShs.	KShs.	KShs.
			315 Department of Adult Education				
912			912 Ahero Multi-Purpose Training Centre				
	0000		0000 Headquarters				
		2211000	Specialised Materials and Supplies	1,991,800	1,991,800	2,011,800	2,031,800
		2211004	Fungicides, Insecticides and Sprays	45,000	45,000	45,000	45,000
		2211009	Education and Library Supplies	26,000	26,000	36,000	46,000
		2211015	Food and Rations	1,800,000	1,800,000	1,810,000	1,820,000
		2211023	Supplies for Production	120,800	120,800	120,800	120,800
		2211100	Office and General Supplies and Services	164,286	164,286	165,286	166,286
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,800	28,800	29,800	30,800
		2211102	Supplies and Accessories for Computers and Printers	54,000	54,000	54,000	54,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	81,486	_ 81,486	81,486	81,486
		2211200	Fuel Oil and Lubricants	220,000	220,000	230,000	240,000
		2211201	Refined Fuels and Lubricants for Transport	120,000	120,000	120,000	120,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	100,000	110,000	120,000
		2211300	Other Operating Expenses	380,000	380,000	370,000	370,000
		2211305	Contracted Guards and Cleaning Services	270,000	270,000	270,000	270,000
		2211310	Contracted Professional Services	110,000	110,000	100,000	100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	35,600	35,600	36,600	38,600
		2220101	Maintenance Expenses - Motor Vehicles	35,600	35,600	36,600	38,600
		2220200	Routine Maintenance - Other Assets	1,138,064	1,138,064	1,138,064	1,138,064
		2220202	Maintenance of Office Furniture and Equipment	148,064	148,064	148,064	148,064
		2220205	Maintenance of Buildings and Stations Non- Residential	720,000	720,000	720,000	720,000
		2220210	Maintenance of Computers, Software, and Networks	270,000	270,000	270,000	270,000
			Gross Expenditure KShs	10,231,513	10,341,866	10,446,611	10,563,87
		3520300	Appropriations in Aid  Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	3,500,000	3,500,000	3,500,000
		3520304	Sale of Goods and Fees for Services	3,500,000	3,500,000	3,500,000	3,500,000
			NET EXPENDITURE SUBHEAD. 0000 KShs	6,731,513	6,841,866	6,946,611	7,063,87
.			NET EXPENDITURE HEAD 912	6,731,513	6,841,866	6,946,611	7,063,87
			NET EXPENDITURE SUBVOT: 315KSh	816,655,735	1,204,249,374	1,264,487,036	1,329,885,47
			TOTAL NET EXPENDITURE VOTE F 31				
			MINISTRY OF EDUCATION KShs.	106,078,749,000	116,874,507,900	125,864,996,500	129,265,227,90
						e e	
	*						

	I. DEVELOPMENT EXPENDITURE	SUMMARY 2009/2010 AND PROJECTED EXPENDITURE ESTIMATES FOR 2010/2011 - 2011/2012	AND PROJECTED E	XPENDITURE ESTIM,	ATES FOR 2010/201	1 - 2011/2012		_
			SUMMARY					
		Net		Estimates 2009/2010		Projected Gross Estimates	oss Estimates	
	SUB-VOTE	Approved Expenditure 2008/2009	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2010/2011	Estimates 2011/2012	
		KShs	KShs.	KShs	KShs	KShs.	KShs	
310	310 General Administration and Planning	653,354,900	000'000'686'6	42,000,000	9,947,000.000	10,225,600,000	10,400,600,000	
311	Basic Education	6,822,088,365	6,528,081,278	1,015,508,098	5,512,573,180	6,916,747,357	8,316,747,357	
312	Quality Assurance and Standards	0	162,239,710	85,320,890	76,918,820	163,000,000	163,000,000	
313	Secondary and Tertiary Education	723,150,000	800,400,000	222,400,000	578,000,000	853,400,000	923,400,000	
314	Policy and Planning	13,309,465	154,925,720	135,600,220	19,325,500	-34,550,000	-39,300,000	
315	Department of Adult Education	5,850,000	20,000,000	0	20,000,000	20,000,000	20,000,000	
7	TOTAL FOR VOTE D 31							
Σ	MINISTRY OF EDUCATION KShs.	8,217,752,730	17,654,646,708	1,500,829,208	16,153,817,500	18,144,197,357	19,784,447,357	
								_

7/25/2009

Printed

VOTE D31 MINISTRY OF EDUCATION

FORM C

					Printed	7/25/2009
	II.	DEVELOPMENT EXPENDITURE ESTIMATES 2009/20	10 AND PROJECT	ED ESTIMATES FO	OR 2010/2011 - 20	11/2012
II. He	eads and It	ems under which this Vote will be accounted for by the M	IINISTRY OF EDUC	CATION		
			Approved		D : .	15
HEAD	SUB		Estimates	Estimates	Projected	Estimates
TIEAD	ITEM	TITLE	2008/2009	2008/2009	2010/2011	2011/2012
			KShs.	KShs.	KShs.	KShs.
		310 General Administration and	1 1			
834		Planning 834 Headquarters Administrative Services	1 1			-
004		1004 Headquarters Administrative Services				
	2110200	Basic Wages - Temporary Employees	0	1,613,000,000	1 800 000 000	2 000 000 000
	2110203	Casual Labour - Teachers	0	1,613,000,000	1,800,000,000 1,800,000,000	, , , , , , , , , , , , , , , , , , , ,
	3110200	Construction of Building	0	6,300,000,000	6,300,000,000	
	3110202	Non-Residential Buildings (offices, schools,	0	6,300,000,000	6,300,000,000	, , , , , , , , , , , , , , , , , , , ,
		hospitals, etc)		3,200,000,000	0,500,000,000	0,230,000,000
	3110300	Refurbishment of Buildings	30,000,000	5,000,000	20,000,000	20,000,000
	3110302	Refurbishment of Non-Residential Buildings	30,000,000	5,000,000	20,000,000	20,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	0	1,470,000,000	1,480,000,000	1,500,000,000
	3110604	Overhaul of Other Infrastructure and Civil Works	0	1,470,000,000	1,480,000,000	1,500,000,000
	3111000	Purchase of Office Furniture and General	0	252,000,000	255,000,000	260,000,000
	3111305	Equipment				
	3111303	Purchase of tree seeds and seedlings	0	252,000,000	255,000,000	260,000,000
		NET EXPENDITURE HEAD 834 KShs.	30,000,000	9,640,000,000	9,855,000,000	10,030,000,000
837		837 Provincial Education Services				10,000,000
	3110300	Refurbishment of Buildings	0	5,000,000	10,000,000	10,000,000
	3110302	Refurbishment of Non-Residential Buildings	0	5,000,000	10,000,000	10,000,000
		·				,
		NET EXPENDITURE HEAD 837 KShs.	0	5,000,000	10,000,000	10,000,000
839		839 Kenya National Examination Council				
	2420400	Other Creditors		1		
	2420402	Private Enterprises	75,354,900	0	0	0
	3110200	Construction of Building	75,354,900 <b>100,000,000</b>	150 000 000	0	0
	3110202	Non-Residential Buildings (offices, schools,	100,000,000	1 <b>50,000,000</b> 1 <b>50,000,000</b>	150,000,000	150,000,000
		hospitals, etc)	100,000,000	130,000,000	150,000,000	150,000,000
		NET EVERNOUTHER HEAD				
		NET EXPENDITURE HEAD 839 KShs.	175,354,900	150,000,000	150,000,000	150,000,000
841		841 Teachers Service Commission				
	3110200	Construction of Building	350,000,000	20,000,000	30,000,000	20.000.000
	3110202	Non-Residential Buildings (offices, schools,	350,000,000	<b>30,000,000</b> 30,000,000	30,000,000	30,000,000
		hospitals, etc)	330,000,000	30,000,000	30,000,000	30,000,000
		NET EXPENDITURE HEAD 841 KShs.	350,000,000			
		`	350,000,000	30,000,000	30,000,000	30,000,000
862		862 District Education Services				
	3110200	Construction of Building	74,000,000	100,000,000	100,000,000	100,000,000
- 1	3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	74,000,000	100,000,000	100,000,000	100,000,000

	II. D	EVELOPMENT EXPENDITURE ESTIMATES 2009/201	0 AND PROJECTE	ED ESTIMATES FC	JR 2010/2011 - 201	1/2012
II. He	ads and Ite	ms under which this Vote will be accounted for by the MI	NISTRY OF EDUC	CATION		
			Approved		Projected	Estimates
HEAD	SUB ITEM	TITLE	Estimates 2008/2009	Estimates 2008/2009	2010/2011	2011/2012
			KShs.	KShs.	KShs.	KShs.
		310 General Administration and Cont				
063		Planning				
862		862 District Education Services				
	3110300	Refurbishment of Buildings	20,000,000	22,000,000	54,000,000	54,000,000
	3110302	Refurbishment of Non-Residential Buildings	20,000,000	22,000,000	54,000,000	54,000,000
		NET EXPENDITURE HEAD 862 KShs.	94,000,000	122,000,000	154,000,000	154,000,000
863		863 Kenya Institute of Education				
	2630200	Capital Grants to Government Agencies and	19,400,000	42,000,000	42,000,000	42,000,000
		other Levels of Government		42 000 000	42 000 000	42,000,000
	2630201	Capital Grants to Semi-Autonomous Government Agencies	19,400,000	42,000,000	42,000,000	42,000,000
		Gross Expenditure KShs	19,400,000	42,000,000	42,000,000	42,000,000
		Appropriations in Aid	17 400 000	42 000 000	15 400 000	15 400 000
	1320200	Grants from International Organizations	15,400,000	<b>42,000,000</b> <b>42,000,000</b>	15,400,000 15,400,000	15,400,000 15,400,000
	1320202	Capital Grants from International Organizations	15,400,000 <b>15,400,000</b>	42,000,000	15,400,000	15,400,000
		Total Appropriations in Aid KShs  NET EXPENDITURE HEAD 863 KShs.	4,000,000	42,000,000	26,600,000	26,600,000
		NET EXPENDITURE SUBVOTE. 310KShs.	653,354,900	9,947,000,000	10,225,600,000	10,400,600,000
816		311 Basic Education 816 Early Childhood Development	2			
010		Education (ECDE)				
	2210700	Training Expenses	0	50,082,054	53,000,000	53,000,000
	2210701	Travel Allowance	0			
	2210702		U	10,016,411	11,000,000	11,000,000
		Remuneration of Instructors and Contract Based Training Services	0	10,016,411 23,114,794	11,000,000 24,000,000	11,000,000 24,000,000
1	2210703	Training Services				
	2210703 2210704	Training Services Production and Printing of Training Materials	0	23,114,794	24,000,000	24,000,000
		Training Services Production and Printing of Training Materials	0	23,114,794 7,704,931	24,000,000 8,000,000	24,000,000
	2210704	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government	0 0	23,114,794 7,704,931	24,000,000 8,000,000	24,000,000
	2210704 <b>2630200</b>	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government	0 0 0 29,574,157	23,114,794 7,704,931 9,245,918 0	24,000,000 8,000,000	24,000,000 8,000,000 10,000,000 <b>0</b>
	2210704 <b>2630200</b>	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies	0 0 0 <b>29,574,157</b> 29,574,157	23,114,794 7,704,931 9,245,918 0	24,000,000 8,000,000 10,000,000 0	24,000,000 8,000,000 10,000,000 0 0 53,000,000
	2210704 <b>2630200</b>	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure KShs Appropriations in Aid Grants from International Organizations	0 0 0 <b>29,574,157</b> 29,574,157	23,114,794 7,704,931 9,245,918 0 0 50,082,054	24,000,000 8,000,000 10,000,000 0	24,000,000 8,000,000 10,000,000 0
	2210704 2630200 2630201 1320200 1320201	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure KShs Appropriations in Aid Grants from International Organizations Current Grants from International Organizations	0 0 29,574,157 29,574,157 29,574,157 6,293,600	23,114,794 7,704,931 9,245,918 0 0 50,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 0	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 0
	2210704 2630200 2630201 1320200	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure KShs Appropriations in Aid Grants from International Organizations Current Grants from International Organizations Capital Grants from International Organizations	0 0 0 29,574,157 29,574,157 29,574,157 6,293,600 0 6,293,600	23,114,794 7,704,931 9,245,918 0 50,082,054 14,082,054 14,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 0 6,293,600	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 0 6,293,600
	2210704 2630200 2630201 1320200 1320201	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure	0 0 29,574,157 29,574,157 29,574,157 6,293,600 0 6,293,600 6,293,600	23,114,794 7,704,931 9,245,918 0 50,082,054 14,082,054 14,082,054 0 14,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600
	2210704 2630200 2630201 1320200 1320201	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure KShs Appropriations in Aid Grants from International Organizations Current Grants from International Organizations Capital Grants from International Organizations	0 0 0 29,574,157 29,574,157 29,574,157 6,293,600 0 6,293,600	23,114,794 7,704,931 9,245,918 0 50,082,054 14,082,054 14,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 0 6,293,600
844	2210704 2630200 2630201 1320200 1320201	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure	0 0 29,574,157 29,574,157 29,574,157 6,293,600 0 6,293,600 6,293,600	23,114,794 7,704,931 9,245,918 0 50,082,054 14,082,054 14,082,054 0 14,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600
844	2210704 2630200 2630201 1320200 1320201	Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Capital Grants to Government Agencies and other Levels of Government Capital Grants to Semi-Autonomous Government Agencies Gross Expenditure KShs Appropriations in Aid Grants from International Organizations Current Grants from International Organizations Capital Grants from International Organizations Total Appropriations in Aid KShs NET EXPENDITURE HEAD 816 KShs.	0 0 29,574,157 29,574,157 29,574,157 6,293,600 0 6,293,600 6,293,600	23,114,794 7,704,931 9,245,918 0 50,082,054 14,082,054 14,082,054 0 14,082,054	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600 46,706,400	24,000,000 8,000,000 10,000,000 0 53,000,000 6,293,600 6,293,600 6,293,600 46,706,400

	II.	DEVELOPMENT EXPENDITURE ESTIMATES 2009/2	2010 AND PROJEC	CTED ESTIMATES	FOR 2010/2011 - 2	011/2012
II. H	eads and	Items under which this Vote will be accounted for by the	MINISTRY OF ED	UCATION	. 01(2010/2011 - 2	011/2012
		7	Approved		Desired	- I F. C.
HEAD	SUB ITEM	TITLE	Estimates 2008/2009	Estimates 2008/2009	2010/2011	ed Estimates 2011/2012
		211 5 1 5 1	KShs.	KShs.	KShs.	KShs.
844		311 Basic Education Cont.				
044	2630201	844 Directorate of Basic Education Capital Grants to Semi-Autonomous Government		.1	1	
	203020	Agencies Agencies	3,450,510,84	2,439,800,000	2,839,800,00	0 3,539,800,000
	2630203	Capital Grants to Other levels of government	50,210,000	0		0
	3110200	January of Burnary	614,640,000	0 425,158,604	605,158,60	805,158,604
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	614,640,000		1	
	3110300	Refurbishment of Buildings	30,000,000	15,000,000	30,000,000	30,000,000
	3110302	Refurbishment of Non-Residential Buildings	30,000,000	, ,	,,, -	,,-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,821,364,617			
	3111109	Equipment	2,821,364,617	2,819,114,617	3,200,000,000	3,600,000,000
		Gross Expenditure KShs	6,966,725,458	5,699,073,221	6,674,958,604	7,974,958,604
		Appropriations in Aid				
	1320200	The state of the s	317,917,650	272,500,000	317,917,650	317,917,650
	1320202	organizations	317,917,650	272,500,000	317,917,650	317,917,650
		Total Appropriations in Aid KShs	317,917,650	272,500,000	317,917,650	317,917,650
846		NET EXPENDITURE HEAD 844 KShs.	6,648,807,808	5,426,573,221	6,357,040,954	7,657,040,954
040		846 School Feeding Programme				
	2210700	Training Expenses	14,503,140	0	1	
	2210701	Travel Allowance	3,625,785		0	0
	2210702	Remuneration of Instructors and Contract Based Training Services	3,625,785	0	0	0
	2210703	Production and Printing of Training Materials	3,625,785	0	0	0
	2210704	Hire of Training Facilities and Equipment	3,625,785	0	0	0
	<b>2211000</b> 2211015	Specialised Materials and Supplies	1,181,005,898	728,926,044	1,488,509,038	1,588,509,038
	2211015	Food and Rations	1,181,005,898	728,926,044	1,488,509,038	1,588,509,038
		Gross Expenditure KShs	1,195,509,038	728,926,044	1,488,509,038	1,588,509,038
	1320200	Appropriations in Aid Grants from International Organizations				
	1320202	Capital Grants from International Organizations	1,045,509,038 1,045,509,038	728,926,044	1,045,509,038	1,045,509,038
		Total Appropriations in Aid KShs	1,045,509,038	728,926,044 728,926,044	1,045,509,038	1,045,509,038
		NET EXPENDITURE HEAD 846 KShs.	150,000,000	0	1,045,509,038	1,045,509,038
847		847 Primary Teachers Training Colleges				
3	110200	Construction of Building	0	20,000,000	20.000.000	
	110202	Non-Residential Buildings (offices, schools,	0	<b>30,000,000</b> 30,000,000	30,000,000	30,000,000
	11020-	hospitals, etc)	, .	50,000,000	30,000,000	30,000,000
		Refurbishment of Buildings	0	19,999,959	40,000,003	40,000,003
3	110302	Refurbishment of Non-Residential Buildings	0	19,999,959	40,000,003	40,000,003
		NET EXPENDITURE HEAD 847 KShs.	0	49,999,959	70,000,003	70,000,003
	- 1	NET EXPENDITURE SUBVOTE. 311KShs.	6,822,088,365	5,512,573,180	6,916,747,357	8,316,747,357
		312 Quality Assurance and Standards				, , , , , , , , , , , , , , , , , , , ,

II. DEVELOPMENT EXPENDITURE ESTIMATES 2009/2010 AND PROJECTED ESTIMATES FOR 2010/2011 - 2011/2012 II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF EDUCATION Approved Projected Estimates Estimates Estimates **SUB** HEAD 2011/2012 2008/2009 2010/2011 TITLE 2008/2009 ITEM KShs. KShs. KShs. KShs. 312 Quality Assurance and Standards Cont... 836 836 Directorate of Quality Assurance and Standards 163,000,000 163,000,000 162,239,710 2210700 Training Expenses 33,000,000 33,000,000 2210701 Travel Allowance 32,447,942 0 74,879,866 75,000,000 75,000,000 2210702 Remuneration of Instructors and Contract Based Training Services 25,000,000 25,000,000 24,959,956 2210703 Production and Printing of Training Materials 30,000,000 0 29,951,946 30,000,000 2210704 Hire of Training Facilities and Equipment . 0 162,239,710 163,000,000 163,000,000 Gross Expenditure ... ... ... KShs Appropriations in Aid 85,320,890 0 0 1320200 Grants from International Organizations 0 85,320,890 1320201 Current Grants from International Organizations 0 76,918,820 163,000,000 163,000,000 NET EXPENDITURE HEAD ... ... 836 ... KShs. 163,000,000 163,000,000 NET EXPENDITURE SUBVOTE. 312... . KShs. 0 76,918,820 313 Secondary and Tertiary Education 414 414 20,000,000 20,000,000 20,000,000 3110200 Construction of Building 20,000,000 20,000,000 20,000,000 3110202 0 Non-Residential Buildings (offices, schools, hospitals, etc..) 20,000,000 20,000,000 20,000,000 3110300 Refurbishment of Buildings 20,000,000 20,000,000 0 20,000,000 3110302 Refurbishment of Non-Residential Buildings 40,000,000 40,000,000 40,000,000 NET EXPENDITURE HEAD ... ... 414 ... KShs. 547 547 Kibabii Teachers Training College 20,000,000 20,000,000 20,000,000 80,000,000 3110200 Construction of Building 20,000,000 3110202 Non-Residential Buildings (offices, schools, 80,000,000 20,000,000 20,000,000 hospitals, etc..) 20,000,000 20,000,000 20,000,000 NET EXPENDITURE HEAD ... ... 547 ... KShs. 80,000,000 568 568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA) 222,400,000 222,400,000 99,000,000 222,400,000 2210700 **Training Expenses** 2210703 Production and Printing of Training Materials 99,000,000 222,400,000 222,400,000 222,400,000 Appropriations in Aid 99,000,000 99,000,000 222,400,000 99,000,000 1310100 Grants from Foreign Governments - Cash Through Exchequer 99,000,000 99,000,000 99,000,000 222,400,000 1310102 Capital Grants from Foreign Governments 123,400,000 123,400,000 0 0 NET EXPENDITURE HEAD ... ... 568 ... KShs.

	II	. DEVELOPMENT EXPENDITURE ESTIMATES 2009/2	2010 AND PROJEC	CTED ESTIMATES I	FOR 2010/2011 - 20	011/2012
II.		Items under which this Vote will be accounted for by the ?				
	ar in		Approved	1	Projecte	ed Estimates
HEA	D SUB	· •	Estimates 2008/2009	Estimates 2008/2009	2010/2011	2011/2012
	1	212.0	KShs.	KShs.	KShs.	KShs.
835	,	313 Secondary and Tertiary Education Cont. 835 Secondary and Tertiary Education				
		Headquarters Administrative Services			·	
	221100	The state in the supplies	293,150,000	293,000,000	400,000,000	450,000,000
	221100	8 Laboratory Materials, Supplies and Small Equipment	293,150,000	, ,	, ,	,,
	311020		280,000,000	200,000,000	220,000,000	240 000 000
	311020	Non-Residential Buildings (offices, schools, hospitals, etc)	280,000,000			,,
	3110300		70,000,000	25,000,000		
	3110302		70,000,000		<b>50,000,000</b> 50,000,000	, ,
					20,000,000	30,000,000
		NET EXPENDITURE HEAD 835 KShs.	643,150,000	518,000,000	670,000,000	740,000,000
		NET EXPENDITURE SUBVOTE. 313KShs.	723,150,000	578,000,000	853,400,000	923,400,000
695	1	314 Policy and Planning				
073		695 Directorate of Policy and Planning				
	2210700		65,500,000	105,490,265	80,950,000	76,200,000
	2210701		5,833,333	5,538,053	6,000,000	6,000,000
	2210702	Remuneration of Instructors and Contract Based Training Services	5,833,333	12,780,122	13,000,000	13,000,000
	2210703	_	53,833,334	82,060,041	56,750,000	52,000,000
	2210704	The state of the s	0	5,112,049	5,200,000	5,200,000
	2630200	other Levels of Government	112,744,920	49,435,455	49,435,455	49,435,455
	2630201	Capital Grants to Semi-Autonomous Government Agencies	76,744,920	49,435,455	49,435,455	49,435,455
	2630202	Capital Grants to Local Authorities	36,000,000	0	. 0	0
		Gross Expenditure KShs	178,244,920	154,925,720	130,385,455	125,635,455
	1310200	Appropriations in Aid Grants from Foreign Governments - Direct	00.000.000			-
		Payments	98,000,000	77,800,000	98,000,000	98,000,000
	1310202	Capital Grants from Foreign Governments	98,000,000	77,800,000	98,000,000	98,000,000
	1320200 1320201	Grants from International Organizations	66,935,455	57,800,220	66,935,455	66,935,455
	1320201	Current Grants from International Organizations	0	28,364,765	0	0
	1320202	Capital Grants from International Organizations	66,935,455	29,435,455	66,935,455	66,935,455
		Total Appropriations in Aid KShs	164,935,455	135,600,220	164,935,455	164,935,455
		NET EXPENDITURE HEAD 695 KShs.	13,309,465	19,325,500	-34,550,000	-39,300,000
		NET EXPENDITURE SUBVOTE. 314KShs.	13,309,465	19,325,500	-34,550,000	-39,300,000
813		315 Department of Adult Education				
013		813 Headquarters Administrative Services				
	3110200	Construction of Building		20.000.000	•••••	
	3110202	Non-Residential Buildings (offices, schools,	0	20,000,000	20,000,000	20,000,000
		hospitals, etc)	U	20,000,000	20,000,000	20,000,000
		ļ				
		1				

	II. D	EVELOPMENT EXPENDITURE ESTIMATES 2009/201	0 AND PROJECTE	D ESTIMATES FO	R 2010/2011 - 2011	/2012
II. He	ads and Iter	ms under which this Vote will be accounted for by the MII	NISTRY OF EDUC	ATION		`
	CLUD		Approved Estimates	Estimates	Projected I	Estimates
HEAD	SUB ITEM	TITLE	2008/2009	2008/2009	2010/2011	2011/2012
			KShs.	KShs.	KShs.	KShs.
813		315 Department of Adult Education Cont 813 Headquarters Administrative Services NET EXPENDITURE HEAD 813 KShs.	0	20,000,000	20,000,000	20,000,000
883		883 Kakamega Multi-purpose Training Centre				
	3110300	Refurbishment of Buildings	3,200,000	0	0	. 0
	3110302		3,200,000	0	0	0
	3110900	Purchase of Household Furniture and	400,000	0	0	0
	3110902	Institutional Equipment Purchase of Household and Institutional Appliances	400,000	0	0	0
		NET EXPENDITURE HEAD 883 KShs.	3,600,000	0	0	0
912		912 Ahero Multi-Purpose Training Centre				
	<b>3110300</b> 3110302		<b>2,250,000</b> 2,250,000	0	<b>0</b> - 0'	0
		NET EXPENDITURE HEAD 912 KShs.	2,250,000	0	0	0
		NET EXPENDITURE SUBVOTE. 315KShs.	5,850,000	20,000,000	20,000,000	20,000,000
	1	TOTAL NET EXPENDITURE VOTE D 31				
		MINISTRY OF EDUCATION KShs.	8,217,752,730	16,153,817,500	18,144,197,357	19,784,447,357
						1

FORM E			VOTE D 31 MINISTRY OF EDUCATION	F EDUCATION	- (Contd.)				Printed	7/25/2009	600	
			III. DEVELC	PMENT EXPEN	III. DEVELOPMENT EXPENDITURE ESTIMATES - 2009/2010	IATES - 2009/7	010					_
	-			III. Details	III. Details of the Foregoing							_
				V				External Receipts 2009/2010	pts 2009/2010		-	_
HEAD S		ITEM	TITLE	Estimates	Estimates	Source of	Gra	Grants	Loans	S	Donor	r Donor
王	HEAD			2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	code	ltem
834	0000		310 General Administration and Planning 834 Headquarters Administrative Services 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	-	-
	311	<b>3110200</b> 3110202	Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc)	• •	<b>300,000,000</b> 300,000,000	GoK	<b>0</b> 0	<b>e</b> 0	0	• 0	00	000
	311	<b>3110300</b> 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	<b>30,000,000</b>	<b>5,000,000</b> 5,000,000	GoK	0	0	<b>0</b> 0	• 0		000
			NET EXPENDITURE SUBHEAD 0000 KShs.	30,000,000	305,000,000		0	0	0			
0.	0293		0293 Economic Stimulus for Constituencies								-11	
	2110	2110200 2110203 3110200	Basic Wages - Temporary Employees Casual Labour - Teachers Construction of Building	0 0 0	1,613,000,000 1,613,000,000	GoK	0 0	• • •	• 0	• 0	00	000
	3110	3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	0	6,000,000,000	GoK	<b>9</b> 0	<b>o</b> 0	0 0	0	00	000
THE CONTRACTOR AND ADDRESS OF THE CONTRACTOR AND ADDRESS OF THE CONTRACTOR AND ADDRESS OF THE CONTRACTOR AND A	3110	3110604	Overhaul and Refurbishment of Construction and Civil Works Overhaul of Other Infrastructure and Civil	0 0	1,470,000,000	GoK	0 0	<b>0</b>	0 0	0		
	3111	3111000	Purchase of Office Furniture and General Equipment	0	252,000,000		0	0	0	0	3	000
	3111	3111305	Purchase of tree seeds and seedlings	0	252,000,000	GoK	0	0	0	0	00	000
	-											

FORM E	<b>=</b>		VOTE D 31 MINISTRY OF	F EDUCATION	- (Contd.)				Printed	7/25/2009	g 8	r
			III. DEVELO	III. DEVELOPMENT EXPENDITURE ESTIMATES - 2009/2010	DITURE ESTIMA	ATES - 2009/2	010					<del></del> 1
				III. Details 0	III. Details of the Foregoing					ļ		
	L							External Receipts 2009/2010	ots 2009/2010			
				Approved Estimates	Estimates	Course of	Grants	nts	Loans	\$	Donc	Donor Donor
HEAL	HEAD SUB	TTEM	TITLE	2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	900	
				KShs	KShs		KShs	KShs.	KShs	KShs		
834	0293		310 General Administration and Planning 834 Headquarters Administrative Services 0293 Economic Stimulus for Constituencies									· <del>-</del>
			NET EXPENDITURE SUBHEAD 0293 KShs.	0	9,335,000,000		0	0	0	0	<u> </u>	
			NET EXPENDITURE HEAD 834 KShs.	30,000,000	9,640,000,000		0	0	0	0	_ 1	
837	0000		837 Provincial Education Services 0000 Headquarters									
		3110300	Refurbishment of Buildings	0	5,000,000		<b>Q</b>	0	0	0		_
		3110302	Refurbishment of Non-Residential Buildings	0	5,000,000	GoK	0	0	0	0	8	000
			NET EXPENDITURE SUBHEAD 0000 KShs.	0	5,000,000		0	0	0	0	1 - 11	
			NET EXPENDITURE HEAD 837 KShs.	0	5,000,000		0	0	0	0		
839	0000		839 Kenya National Examination Council 0000 Headquarters									
		2420400	Other Creditors	75,354,900	0		0	0	0	0		
		2420402	Private Enterprises	75,354,900	0	GoK	0	0	0	0	00	00
		<b>3110200</b> 3110202		100,000,000 100,000,000	<b>150,000,000</b> 150,000,000	GoK	0	<b>e</b> 0	0	•	8 0 0	000
	<u>, _ , .</u>		hospitals, etc )									
			NET EXPENDITURE SUBHEAD 0000 KShs.	175,354,900	150,000,000		0	0	0	0		
	<u>.</u>		NET EXPENDITURE HEAD 839 KShs.	175,354,900	150,000,000		0	0	0	0		
											4	7

FORM E			VOTE D 31 MINISTRY OF EDUCATION	EDUCATION	- (Contd.)				Printed:	7/25/2009	60	
			III. DEVELO	OPMENT EXPENDITURE ESTIMATES - 2009/2010	DITURE ESTIM	ATES - 2009/2	010					
İ				III. Details	III. Details of the Foregoing							т
								External Recei	External Receipts 2009/2010		L	_
HEAD SIB	SIB	ITEM	- A MANA	Approved Estimates	Estimates	Source of	Grä	Grants	Loans	S	Donor	
2	HEAD	_	111.12	2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	code	e Ite
				KShs.	KShs.		KShs.	KShs	KShs.	KShs.	L	_
841	0000		310 General Administration and Planning 841 Teachers Service Commission 0000 Headquarters							al a		
NAME OF STREET SPANNING OF STREET		<b>3110200</b> 3110202	Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc)	<b>350,000,000</b> 350,000,000	<b>30,000,000</b> 30,000,000	GoK	0 0	0 0	• 0	• 0	00	000
			NET EXPENDITURE SUBHEAD 0000 KShs.	350,000,000	30,000,000		0	0	0	0		
			NET EXPENDITURE HEAD 841 KShs.	350,000,000	30,000,000		0	0	0	0		
862			862 District Education Services									
	0000		0000 Headquarters									
		3110200	Construction of Building	74,000,000	100,000,000	:	0	0	0	0		
	***************************************	3110300	hopitals, etc.)	/4,000,000	100,000,000	GoK	0	0	0	0	00	000
		3110302	Refurbishment of Non-Residential Buildings	20,000,000	<b>22,000,000</b> 22,000,000	GoK	0 0	0 0	<b>0</b> 0	0	00	000
			NET EXPENDITURE SUBHEAD 0000 KShs.	94,000,000	122,000,000		0	0	0	0		
			NET EXPENDITURE HEAD 862 KShs.	94,000,000	122,000,000		0	0	0	0		
863	0000		863 Kenya Institute of Education 0000 Headquarters			*						***************************************
												_

FOR	FORM E		VOTE D 31 MINISTRY OF	F EDUCATION .	- (Contd.)				Printed	7/25/2009	50	ſ
			III. BEVELO	III. BEVELOPMENT ENPENDITI RE ESFIMATES - 2009/2010	OITURE ESTIMA	TES - 2009/20	010					
				III. Details o	III. Details of the Foregoing							
								External Receipts 2009/2010	ots 2009/2010			
				Approved Estimates	Estimates	Course of	Grants	nts	Loans	sı	ē ē	Donor Donor
HEAD	D SUB	ITEM	TITLE	2008/2009	2009/2010	Finance	AIA	Revenue	AIA	Revenue	3	
				KShs	KShs		KShs.	KShs	KShs	KShs		
			310 General Administration and Planning									
863			863. Kenya Institute of Education				•			<u></u>		
	999		0000 Headquarters									
		2630200	Capital Grants to Government Agencies	19,400,000	42,000,000	-	42,000,000	0	•		_	
		2630201	Capital Grants to Semi-Autonomous	12,400,000	42,000.000	USAID	42,000,000	0	0		0 61	1 064
				000	C	INICEE	c	C	C		76	044
		2630201	Capital Grants to Semi-Autonomous Government Agencies	000,000,7	)	UNICE	>		•			
			GROSS EXPENDITURE KShs.	19,400,000	42,000,000		42,000,000	0	0		-	
			Appropriations in Aid									
		1320200	Grants from International Organizations	15,400,000	42,000,000		0	0	0	_		
		1320202	Capital Grants from International Organizations	3,000,000	0	UNICEF	0	0	0	0	0   76	
		1320202		12,400,000	42,000,000	USAID	0	0	0		0	064
			Total Appropriations in Aid KShs.	15,400,000	42,000,000		0	0	0	0	0	
			NET EXPENDITURE SUBHEAD 0000 KShs.	4,000,000	0		42,000,000	0	0		0	
	· · · · · ·		NET EXPENDITURE HEAD 863 KShs.	4,000,000	0		42,000,000	0	9	0	0	
			NET EXPENDITURE SUBVOTE 310 KShs.	653,354,900	9,947,000,000		42,000,000	0	0	(	-	<del></del>
918			311 Basic Education 816 Early Childhood Development Education (FCDE)									
	0000		0000 Headquarters									
		2210700		0	50,082,054		14,082,054	36,000,000	)	0	0 2	36.5
j	$\frac{1}{2}$	1020166	L Trevel Allowance		7.4							

FORM E	ME		VOTE D 31 MINISTRY OF EDUCATION	F EDUCATION	- (Contd.)				Printed:	7/25/2009	60	
			TH. DEVELO	III. DEVELOPMENT EXPENDITURE ESTIMATES - 2009/2010	DITURE ESTIM	ATES - 2009/.	2010					•
				III. Details	III. Details of the Foregoing							
		-						External Rece	External Receipts 2009/2010			
HEAD	SUB	ITEM	3 1111	Approved Estimates	Estimates	Source of	Gr	Grants	Loans	S	Donor	Donor Donor
	HEAD		HILE	2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	code	Item
	***************************************		311 Basic Education	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.		
816												
-	0000	_	0000 Headquarters									
***************************************		2210702	Remuneration of Instructors and Contract Based Training Services	0	23,114,794	UNICEF	6,499,409	16,615,385	0	0	92	992
	***	2210703		0	7,704,931	UNICEF	2.166.470	5.538.461	C	C		270
	-	2210704	_	0	9,245,918	UNICEF	2,599,764	6.646.154			0/	600
		2630200	Capital Grants to Government Agencies and other Levels of Government	29,574,157	0		0	0	0	0		,
		2630201	Capital Grants to Semi-Autonomous Government Agencies	29,574,157	0	UNIÇEF	0	0	0	0	92	024
			GROSS EXPENDITURE KShs.	29,574,157	50,082,054		14,082,054	36,000,000	0	0		
			Appropriations in Aid									
		1320200	-	6,293,600	14,082,054		0	0	0	•	-	
		1320201	Current Grants from International Organizations	0	14,082,054	UNICEF	0	0	0	0	92	990
		1320202	Capital Grants from International Organizations	6,293,600	0	UNICEF	0	0	0	0	92	024
			Total Appropriations in Aid KShs.	6,293,600	14,082,054		0	0	0	. 0		
			NET EXPENDITURE SUBHEAD 0000 KShs.	23,280,557	36,000,000		14,082,054	36,000,000	0	0		
			NET EXPENDITURE HEAD 816 KShs.	23,280,557	36,000,000		14,082,054	36,000,000	0	0		
844	0000		844 Directorate of Basic Education 0000 Headquarters								Antonia (Alla Alla Antonia)	
		2630200	2630200   Capital Grants to Government Agencies and other Levels of Government	196,150,346	17,300,000		0	17,300,000	0	0		

		III. DEVELOP	MENT EXPEND	LOPMENT EXPENDITURE ESTIMATES - 2009/2010	TES - 2009/20	10					
			III. Details of	III. Details of the Foregoing							
1							External Receipts 2009/2010	pts 2009/2010			
			Approved Estimates	Estimates	Jo Jones	Grants	nts	Loans	S	Donor	Donor
	ITEM	TITLE	2008/2009	2009/2010	Finance	AIA	Revenue	AIA	Revenue	3	
			KShs	KShs		KShs.	KShs	KShs.	KShs		
		311 Basic Education									
		844 Directorate of Basic Education									
		0000 Headquarters							,	_	
	2630201	Capital Grants to Semi-Autonomous	44,092,705	0	UNICEF	0	0	0	0	9/	058
	10000	Government Agencies	000 092 61	C ·	INICEF	0	0	0	0	9/	032
	107056	Capital Grants to Scinit-Autonomous Government Agencies	2,700,000								
	2630201	Capital Grants to Semi-Autonomous	82,087,641	0	DFID-UK	0	0	0	0	77	610
		Government Agencies				(		•		_	٥
	2630201	Capital Grants to Semi-Autonomous	0	17,300,000	UNICEF	0	17,300,000		<b>D</b>	9	800
	2020296	Government Agencies Canital Grants to Other levels of government	50.210.000	0	DFID-UK	0	0	0	0	77	610
	3110200	Construction of Building	100,000,000	9		0	0	0	0		
	_	Non-Decidential Buildings (offices schools	100,000,000	0	GoK	0	0	0		00	000
		hospitals, etc)	,	1			-				
		GROSS EXPENDITURE KShs.	296,150,346	17,300,000		0	17,300,000	0		<u>- 1</u>	
	<b>1320200</b>	Appropriations in Aid Grants from International Organizations Capital Grants from International Organizations	8,357,650 8,357,650	0	UNICEF	0	0	0 0		92 0	058
		NET EXPENDITURE SUBHEAD 0000 KShs.	287,792,696	17,300,000		0	17,300,000	0		ि।	
		0061 Free Primary Education									· · · · · · · · · · · · · · · · · · ·
~	2630200	Capital Grants to Government Agencies	3,304,570,495	2,422,500,000		72,500,000	550,000,000	200,000,000	000'000'009'1		
	2630201	and other Levels of Covernment Capital Grants to Semi-Autonomous Government Agencies	18,000,000	0	USAID	0	0	0		19 0	950

			NOTING OF THE PROPERTY OF THE	,						2
		III. DEVEL	OPMENT EXPEN	III. DEVELOPMENT EXPENDITURE ESTIMATES - 2009/2010	ATES - 2009/.	2010				
İ	-		III. Details	III. Details of the Foregoing						
	The Participation						External Recei	External Receipts 2009/2010		
HEAD SUB	SUB ITEM	9	Approved	Estimates	Source of	Gr	Grants	Loans	10	Donor Donor
-	_	HILL	2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	code
***************************************			KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	
		311 Basic Education	-							
844		844 Directorate of Basic Education								
_	1900	0061 Free Primary Education								
	2630201	Capital Grants to Semi-Autonomous Government Agencies	7,000,000	22,500,000 USAID	USAID	22,500,000	0	0	0	61 057
	2630201		1,901,351,186	0	IDA	0	0	0	0	01 031
-	2630201		475,659,309	0	CIDA	0	0	0	0	900 09
	2630201		841,000,000	1,800,000,000	ADF	0	0	200,000,000	1,600,000,000	10 607
	2630201		61,560,000	600,000,000	ADF	50,000,000	550,000,000	0	0	10 003
	3110200		514,640,000	425,158,604		c	2 158 604	•	000 000 000	
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	102,640,000	200,000,000	GoK	0	0	0	000,000,022	000 00
	3110202		380,000,000	220,000,000	OPEC	0	0	0	220,000,000	45 601
	3110202		32,000,000	5,158,604	USAID	0	5,158,604	0	0	61 035
	3110300	0 Refurbishment of Buildings	30,000,000	15,000,000		•	•	C	•	-
	3110302	2 Refurbishment of Non-Residential Buildings	30,000,000	15,000,000	GoK	0 0			_	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,821,364,617	2,819,114,617	(	0	1,247,750,000	•	1,571,364,617	000
	3111109	Purchase of Educational Aids and Related Equipment	1,250,000,000	1,247,750,000	DFID-UK	0	1,247,750,000	0	0	77 019
	3111109	Purchase of Educational Aids and Related Equipment	1,571,364,617	1,571,364,617	IDA	0	0	0	1,571,364,617	01 638
		GROSS EXPENDITURE KShs.	6,670,575,112	5,681,773,221		72,500,000	1,802,908,604	200,000,000	3,391,364,617	
		Appropriations in Aid								-

The National Processing States   The National Processing States			VOTE D 31 MINISTRY OF EDUCATION		- (Contd.)							_
Title   Pric	1		III. DEVELO	PPMENT EXPEN	DITURE ESTIMA	ATES - 2009/2	010					
Figure   F				III. Details o	f the Foregoing						L	
Figure   F								External Recei	ots 2009/2010		_	
TITLE   TITL				Approved	Estimates	J. 60	Gra	nts	Loans		Don	or Donor
130202   Capital Caratis Fountier ational Organizations   KShs			TITLE	2008/2009	2009/2010	Source of Finance	AIA	Revenue	AIA	Revenue		
944 Directorate of Basic Education         9560 000         272,500,000         L3AID         0	<b>□1</b>			KShs.	KShs.		KShs	KShs	KShs	KShs		
644 Directorate of Basic Educations         90061 Free Primary Educations         399,560,000         272,500,000         USAID         0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
130000   Capital Grants from International Organizations   7,000,000   22,500,000   USAID   Organizations from International Organizations from International Organizations (Capital Grants from International Organizations (Capital Grants from International Organizations (Capital Grants from International Organizations (Capital Grants from International Organizations (Capital Grants from International Organizations (Capital Grants from International Capital Grants from International (Capital Grants from International Organizations (Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International Capital Grants from International (Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from International Capital Grants from Capital Grants Grant												
1300202   Capital Grants from International Organizations   30,560,000   27,590,000   USAID	_	-					•	•	G			
1320202   Captal Grants from International   7,000,000   22,500,000   USAID   0   0   0   0   0   0   0   0   0		1320200	_	309,560,000	272,500,000		<b>o</b> (		•			057
1320202         Organizations Organizations Organizations Organizations Organizations Organizations International Department of Experimental Conformation International Department of Experiment Conformations International Department on International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformations International Department Conformation Department Department Conformation Department Department Conformation Department Department Conformation Department Departmen		1320202		7,000,000	22,500,000	USAID	0	D	9			<u>}                                    </u>
1320202   Capital Crasts from International   1,560,000   1,000,000   ADF   0   0   0   0   0   0   0   0   0			_		•	01431	c	C	0		_	035
1320202         Organizations         11,560,000         50,000,000         ADF         0         0         0         10         10         0         10		1320202	_	32,000,000	>	USAID						
1320202 Capital Grants from International 18,000,000 200,000,000 ADF 0 USAID 0 Pganizations 1320202 Capital Grants from International 18,000,000 200,000,000 ADF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1330303	Organizations Cantal Grants from International	11,560,000	50,000,000	_	0	0	0			003
1320202 Capital Crants from International 18,000,000 ADF Organizations 1302020 Capital Crants from International 18,000,000 ADF Organizations 1302020 Capital Crants from International 241,000,000 200,000,000 ADF Organizations and Administration of International Appropriations and Administration of International Appropriations and Contract 3,625,785 And Allowance 2210702 Remuneration of International Appropriations and Supplies 2210704 Hire of Transing Rectities and Equipment 1,181,005,808 7326,004 Apply Specialised Materials and Supplies 2210709 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialised Materials and Supplies 241,000,000 Specialise and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Specialise of Materials and Supplies 241,000,000,000 Speci		7070761	Organizations					•				
1320202   1320		1320202		18,000,000	0		0	o 	D			
Substitution   Configurations   Config				241 000 000	200 000 000	ADF	0	0	0	J		607
NET EXPENDITURE SUBHEAD 0061 KShs.   309,560,000   272,500,000   0   0   0   0   0   0   0   0		1320202		000,000,142	700,000,000	<u> </u>						
NET EXPENDITURE SUBHEAD 0061KShs.         6,361,015,112         5,409,273,221         775,500,000         1,802,908,604         200,000,000         3,391,364,617           NET EXPENDITURE HEAD 844KShs.         6,648,807,808         5,426,573,221         72,500,000         1,820,208,604         200,000,000         3,391,364,617           846         School Feeding Programme         0000         Headquarters         14,503,140         0         1APAN         0 </td <td></td> <td></td> <td>Total Appropriations in Aid KShs.</td> <td>309,560,000</td> <td>272,500,000</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td><del>_</del> T</td> <td></td>			Total Appropriations in Aid KShs.	309,560,000	272,500,000		0	0	0		<del>_</del> T	
846 School Feeding Programme         5,248,307,808         5,426,573,221         72,500,000         1,820,208,604         200,000,000         3,391,364,617           2210700         Training Expenses         14,503,140         0         1APAN         0			NET EXPENDITURE SUBHEAD 0061 KShs.	6,361,015,112	5,409,273,221		72,500,000	1,802,908,604	200,000,000	3,391,364,61	الہ	
846 School Feeding Programme         846 School Feeding Programme         0000 Headquarters         14,503,140         0		_	NET EXPENDITURE HEAD 844 KSbs.	6,648,807,808	5,426,573,221		72,500,000	1,820,208,604	200,000,000	3,391,364,61		
2210700         Training Expenses         14,503,140         0         14,503,140         0         14,503,140         0 <t< td=""><td></td><td></td><td>846 School Feeding Programme</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			846 School Feeding Programme									
Training Expenses         14,503,140         0         14,503,140         0         JAPAN         0	0		2									
Training Expenses         14,503,140         0         1APAN         0         1APAN         0											_	
Travel Allowance         3,625,785         0         JAPAN         0		2210700	_	14,503,140								040
Remuneration of Instructors and Contract         3,625,785         0         JAPAN         0         0         0         0         0         0         50           Based Training Services         3,625,785         0         JAPAN         0         0         0         0         0         0         0         50           Production and Printing of Training Materials         3,625,785         0         JAPAN         0         0         0         0         0         0         50           Hire of Training Facilities and Equipment         1,181,005,898         728,926,044         0		2210701	_	3,625,785			· ·				_	
Production and Printing of Training Materials 3,625,785 0 JAPAN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2210702		3,023,783			•					
Hire of Tranning Facilities and Equipment 3,625,785 0 JAPAN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2210703	_	3,625,785		JAPAN	0	0				
Specialised Materials and Supplies 1.181,005,898 728,926,044 0 0 0 0		2210704		3,625,785		_	0	0	.,			040
		2211000	_	1,181,005,898			728,926,044	0			_	9

			Donor Donor				norman en en en en en en en en en en en en en	0 50 040	690 92 0	0	0	0 80 001	690 92 0	0	0	0			000 00 0		000 00 0
			Loans	Revenue	KShs.			0	0	0	0	0	0	0	0	0			0	0	0
		ts 2009/2010	ν.Τ	A.I.A	KShs.																
		External Receipts 2009/2010	ıts	Revenue	KShs.			0	0	0	0	0	0	0	0 .	0		0	0	0	0
010			Grants	A.I.A	KShs.			0	43,000,000	728,926,044	0	0	0	0	728,926,044	728,926,044			0	0	0
TES - 2009/20			Source of	Finance				JAPAN	UNICEF			WFP	UNICEF						GoK		GoK
ITURE ESTIMA	III. Details of the Foregoing		Estimates	2009/2010	KShs.			0	_	728,926,044	728 976 044	685.926,044	43,000,000 UNICEF	728,926,044	0	0		30,000,000	30,000,000	19,999,959	656'666'61
III. DEVELOPAIENT ENPENDITURE ESTIMATES - 2009/2010	III. Details of		Approved Estimates	2008/2009	KShs			135 496 860	0	1,195,509,038	1 0.15 509 038	1.045.509,038	0	1,045,509,038	150,000,000	150,000,000		0	0	0	0
III. DEVELO				TITLE		311 Basic Education	ch	0000 Headquarters				Grants from International Organizations Capital Grants from International	Organizations Capital Grants from International	Organizations Total Appropriations in Aid KShs.	NET EXPENDITURE SUBHEAD 0000 KShs.	NET EXPENDITURE HEAD 846 KShs.	847 Primary Teachers Training Colleges 0000 Headquarters	Construction of Building		hospitats, etc) Refurbishment of Buildings	
				ITEM					5101177	6101177		1320202	1320202					3110200	3110202	3110300	3110302
		_		D SUB			-	0000									0000				
	1	1		HEAD			846										847				

9000 O000	III. DEVELC	OPMENT EXPENDITURE ESTIMATES - 2009/2010	DITURE ESTIN	ATEC 2000/						
				A I E.S - 20071	0102					
		III. Details	III. Details of the Foregoing							
						External Receipts 2009/2010	ots 2009/2010			
		Approved Estimates	Estimates	Source of	Grants		Loans	;	Donor	_
<u></u>	A TITLE	2008/2009	2009/2010	Finance	AIA	Revenue	VIV	Revenue	opoo	<u> </u>
		KShs	KShs		KShs	KShs	KShs	KShs		
<del>- • </del>	847 Primary Leachers Iraining Colleges 0000 Headquarters	·								
	NET EXPENDITURE SUBHEAD 0000 KShs.	0	49,999,959		0	0	0	0		
	NET EXPENDITURE HEAD 847 KShs.	0	49,999,959		0	0	0	0		
	NET EXPENDITURE SUBVOTE 311 KShs.	6,822,088,365	5,512,573,180		815,508,098	1,856,208,604	200,000,000	3,391,364,617		
,	312 Quality Assurance and Standards 836 Directorate of Quality Assurance and Standards 0000 Headquarters									
2210	2210700 Training Expenses	0	162,239,710		85,320,890	76,918,820	0	0		
2210701	701 Travel Allowance	0	32,447,942	UNICEI	17,064,178	15.383.764	0	0	9/	290
2210702	702 Remuneration of Instructors and Contract Based Training Services	0	74,879,866	UNICEF	39,378,872	35 500,994	0	0	9/	290
2210703		0	24,959,956	UNICEL	13,126,291	11.833.665	0	0	9/	290
2210704	Ξ	0	29,951,946	UNICE	15,751,549	14,200,397	0	0	9/	290
	GROSS EXPENDITURE KShs.	0	162,239,710		85,320,890	76,918,820	0	0		
		· ·	000 000 00		,	G				
1320201	200 Current Grants from International Current Grants from International Organizations	0	85,320,890	UNICEL	0	<b>C</b>	• •	0	9/	290
	•									

HEAD   SUB   TEM	FORM E	A E		VOTE D 31 MINISTRY OF EDUCATION	EDUCATION	- (Contd.)				Printed	7/25/2009	600	
11. Details of the Foregoing   12. Details of the Foregoing   13.2 Quality Assurance and Standards   13.2 Quality Assurance and Standards   13.2 Quality Assurance and Standards   13.2 Quality Assurance and Standards   13.2 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.3 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Standards   13.4 Quality Assurance and Pirity Expenses   13.4 Quality Assurance and Pirity Assurance and Standards   13.4 Quality Assurance and Pirity A				HI, DEVELO	PMENT EXPEN	NDITURE ESTIN	1ATES - 2009/	/2010				and the second	
State   The color of the colo					III. Details	of the Foregoing					STORE SEE SALVINGS - STAND CORNEY & CORNEY DES	-	7
1110.20   111.0   11.0   111.0   111.0   111.0   111.0   111.0   111.0   111.0   11.					Angreed				External Rece	ipts 2009/2010		-	_
Head   State	EAD	SUB		TITLE	Estimates	Estimates	Source of	Gra	ınts	Loan	S	Donor	or Donor
312 Outsify Assurance and Standards   SSB   SS		HEAD			7008/7009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	code	de Item
110   110					KShs.	KShs.		KShs.	KShs.	KShs	KShs	+	
NET EXPENDITURE EXPENDITURE EXHERAD 0000 KShs.   NET EXPENDITURE HEAD 836 KShs.   NET EXPENDITURE HEAD 836 KShs.   NET EXPENDITURE HEAD 836 KShs.   O 76.918.820   NS.320.890   NS.320.890   NS.320.890	36												
NET EXPENDITURE HEAD 836 KShs.   NET EXPENDITURE HEAD 836 KShs.   NET EXPENDITURE SUBVOTE 312 KShs.   NET EXPENDITURE SUBVOTE 312 KShs.   NET EXPENDITURE SUBVOTE 312 KShs.   S47 Kibabii Teachers Training College   0000		0000		0000 Headquarters NET EXPENDITURE SUBHEAD 0000 KShs.		0.00 0.00 9.20							
NET EXPENDITURE SUBVOTE 312 KShs.   One   76,918,820   NE,320,890   76,918,820     313 Secondary and Tertiary Education   547 Kibabii Teachers Training College   Ono   Headquarters     3110200   Construction of Buildings (offices, schools, population of Buildings (offices, schools, population)   NET EXPENDITURE HEAD 547 KShs.   S0,000,000   20,000,000   C22,400,000   One   Headquarters     3110200   Construction of Buildings (offices, schools, population)   NET EXPENDITURE HEAD 547 KShs.   S0,000,000   S0,0000,000						070101767		068,026,68	76,918,820	0		0	
13   Secondary and Terriary Education   547   Kibabi Teachers Training College   0000   Headquarters   80,000,000   20,000,000   Cork   Construction of Buildings (offices, schools, biospitals, etc.)   NET EXPENDITURE HEAD 547Kshs.   80,000,000   222,400,000   Cork   Construction and Printing of Training Materials   99,000,000   222,400,000   Appropriations in Aid   Appropriation   Appropriation   Appropriation   Appropriation   A				NET EXPENDITURE HEAD 836 KShs.	0	76,918,820		85,320,890	76,918,820	0		-	
313   Secondary and Terriary Education				NET EXPENDITURE SUBVOTE 312 KShs.	0	76,918,820		85,320,890	76,918,820	0	0		
3110202   Non-Residential Buildings (offices, schools, Popporiations in Aid   Appropriation   Appropriation		0000		6								1	
NET EXPENDITURE SUBHEAD 0000 KShs.   80,000,000   20,000,000   0   0   0			<b>3110200</b>		80,000,000	<b>20,000,000</b> 20,000,000	GoK	• •	• 0	• 0	0 0	00	000
NET EXPENDITURE HEAD 547 KShs.   80,000,000   20,000,000   0   0   0   0													
NET EXPENDITURE HEAD \$47 KShs.   80,000,000   20,000,000   0   0   0	-			NET EXPENDITURE SUBHEAD 0000 KShs.	80,000,000	20,000,000		0	0	0	0		The state of the s
568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)         99,000,000         222,400,000         0           2210700 Training Expenses         99,000,000         222,400,000         0           2210703 Production and Printing of Training Materials         99,000,000         222,400,000         0           Appropriations in Aid         Appropriations in Aid         0         0				NET EXPENDITURE HEAD 547 KShs.	80,000,000	20,000,000		0	0	0			
Training Expenses         99,000,000         222,400,000         0           Production and Printing of Training Materials         99,000,000         222,400,000         0           Appropriations in Aid         0         0         0		0000		00									
Appropriations in Aid		<b>u</b> 0	THE RESIDENCE OF THE PARTY OF T	Training Expenses Production and Printing of Training Materials	<b>99,000,000</b>	<b>222,400,000</b> 222,400,000	JAPAN	<b>222,400,000</b> 222,400,000	• 0	• 0	0 0	50	004
	$\dashv$	$\dashv$		Appropriations in Aid									

				Donor							004							000		000		000				
60			_	Donor							20	1	_11	_ 1				00 0		00 0	_	00 0		<u>-11</u>	<u> </u>	4
7,25/2009				15	Revenue	KShs				9	0 0		0	0					=	0		0		0	0	
Printed			External Receipts 2009/2010	Loans	A.1 A	KShs														0	-	0		0	0	
			Lyternal Rece	Grants	Revenue	KShs				•	0		0	0											0	
	2010			Gre	AIA	KShs				•	0		222,400.000	222,400,000				• •		0	-	0		0	)	
	ATES - 2009/				Source of Finance						JAPAN							GoK		GoK		0 GoK		0	0	
- (Contd.)	HURE ESTIM	III. Details of the Foregoing		Estimatos	2009/2010	KShs				222,400,000	222,400,000		0	0				<b>293,000,000</b>	300 000 000	200,000,000	25.000.000	25.000,000		518,000,000	518,000,000	
OF EDUCATION -	OPMENT EXPENDITURE ESTIMATES - 2009/2010	III. Details of		Approved	2008/2009	KShs				000,000,66	000`000'66		0	0			,	<b>293,150,000</b> 293,150,000	900 000	280,000,000	000 000 02	70,000,000	·-·	643,150,000	643,150,000	
VOTE D 31 MINISTRY OF	III. DEVELOI				TITLE		313 Secondary and Tertiary Education	568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	0000 Headquarters	Grants fron	Through Exchequer Capital Grants from Foreign Governments		NET EXPENDITURE SUBHEAD 0000 KShs.	NET EXPENDITURE HEAD 568 KShs.	835 Secondary and Tertiary Education	Headquarters Administrative Services 0240 Free Secondary Education		Specialised Materials and Supplies aboratory Materials. Supplies and Small		Construction of Building Non-Residential Buildings (offices, schools,		Refurbishment of Buildings Refurbishment of Non-Residential Buildings		NET EXPENDITURE SUBHEAD 0240 KShs.	NET EXPENDITURE HEAD 835 KShs.	
					ITEM	a		<del> ·</del>		1310100	1310102							2211000	77	3110200		3110300				
u S			Ļ		D SUB	HEAD			0000	3						0240					_				_	
H Mac		$\perp$			HEAD			268							835								_			

	VOTE D 31 MINISTRY OF EDUCATION	- 1	- (Contd.)							Г
	III. DEVELO	DPMENT EXPENDITURE ESTIMATES - 2009/2010	DITURE ESTIM	ATES - 2009/2	010					
		III. Details 0	III. Details of the Foregoing							_
						External Receipts 2009/2010	ots 2009/2010			_
		Approved Estimates	Estimates	Source of	Grants	nts	Loans	SI	Do	Donor Donor
	TITLE	2008/2009	2009/2010	Finance	A.I.A	Revenue	A.I.A	Revenue	3	-
		KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	_	_
	313 Secondary and Tertiary Education NET EXPENDITURE SUBVOTE 313 KShs.	723,150,000	538,000,000		222,400,000	0	0		0	
	314 Policy and Planning 695 Directorate of Policy and Planning 0000 Headquarters									
	Training Expenses	65,500,000	105,490,265		86,164,765	19,325,500	0		0	
	Travel Allowance	0	5,538,053	UNICEF	1,672,953	3,865,100	0		92 0	990
	Travel Allowance	5,833,333	0	USAID	0	0	0		0 61	990
	Remuneration of Instructors and Contract Based Training Services	5,833,333	0	USAID	0	0	0		0 61	900
	Remuneration of Instructors and Contract Based Training Services	0	12,780,122	UNICEF	3,860,661	8,919,461	0		0 76	990
_	Production and Printing of Training Materials	0	4,260,041	UNICEF	1,286,887	2,973,154	0		92 0	990 9
	Production and Printing of Training Materials	5,833,334	0	USAID	0	0	0		0 61	900
_	Production and Printing of Training Materials	48,000,000	77,800,000	BELGIUM	77,800,000	0	0		0 26	
	Hire of Training Facilities and Equipment	0	5,112,049	UNICEF	1,544,264	3,567,785	0		0 76	990
	Capital Grants to Government Agencies and other Levels of Government	112,744,920	49,435,455		49,435,455	0	0		0	
	Capital Grants to Semi-Autonomous	29,435,455	29,435,455	USAID	29,435,455	0	0		0 61	058
	Capital Grants to Semi-Autonomous Government Agencies	14,000,000	20,000,000	USAID	20,000,000	0	0		0 61	029
	Capital Grants to Semi-Autonomous Government Agencies	10,000,000	0	UNICEF	0	0	0	****	0 76	5 034
_	Capital Grants to Semi-Autonomous Government Agencies	23,309,465	0	UNICEF	0	0	0		92 0	9062
_	Capital Grants to Local Authorities	36 000 000	0	CIVAIN		0			0	61 060

FORM	Ψ Ψ		VOTE D 31 MINISTRY OF	OF EDUCATION	- (Contd.)				Printed	7.25	25 2309		
			III. DEVELC	OPMENT EXPENDIFURE ESTIMATES - 2009/2010	DITT RE ESTIM	A FES - 2009/2	010						
$\Box$				III. Details	III. Details of the Foregoing								
								External Receipts 2009/2010	pts 2009/2010		h	_	
1				Approved  Estimates	Estimates	Source of	Grants	ınt,	Loans	S	ڪَ		onor
HEAD	SUB HEAD	ITEM	TITLE	2008/3009	2009, 2010	Finance	AIA	Revenue	. VIV	Revenue		epoo e	Hem
				KShs	KShs		KShs	KShs	KShs	KShs	-	Г	
695			695 Directorate of Policy and Planning				•				<del></del>		
	0000		0000 Headquarters										
			GROSS EXPENDITURE KShs.	178,244,920	154,925,720		135,600,220	19,325,500	0	- :	0		
			Appropriations in Aid										
		1310200	Grants from Foreign Governments - Direct Payments	98,000,000	77,800,000		0	0	0		0		
		1310202	Capital Grants from Foreign Governments	36 000 000	C	USAID	C	C	U		3		090
		1310202	Capital Grants from Foreign Governments	14 000 000	. 0	USAID	0	C					050
		1310202	Capital Grants from Foreign Governments	48,000,000	77,800.000	BELGIUM	0	0	0				700
	_	1320200	Grants from International Organizations	66.935,455	57,800,220		0	¢	9		=		
		1320201	Current Grants from International	0	20,000,000	USAID	c	0	0		0		050
			Organizations										
		1320201	Current Grants from International Organizations	0	8.364,765	UNICEL	0	0	0		0 76		990
		1320202	Capital Grants from International Organizations	10,000.000	0	UNICEF	0.	0	0		0 76		062
	- <del>*</del>	1320202	Capital Grants from International Organizations	29,435,455	29,435,455	USAID	0	Ċ	0		0		850
		1320202	Capital Grants from International Organizations	17.500.000	0	USAID	0	C	C		19 0	1 065	55
		1320202	Capital Grants from International Organizations	10,000 000	0	UNICEF	С	0	0		0 76	5 034	34
			Total Appropriations in Aid KShs.	164,935,455	135,600,220		0	0	0		-		
			NET EXPENDITURE ST BHEAD 0000 KShs.	13,309,465	19,325,500		135,600,220	19,325,500	0		<b> </b>		
			NET EXPENDITURE HEAD 695 KShs.	13,309,465	19,325,500		135,600,220	19,325,500	0		0		
-			NET EXPENDITURE SUBVOTE 314 KShs.	13,309,465	19,325,500		135,600,220	19,325,500	0		0		
											I	7	

III. DEVELOPMEE				-	NOTE DELINISTRE OF EDUCATION	EDUCATION	- (Contd.)					(7.25/2009	2002	
III. Details of the Foregoing   III. Details of the Foregoing   Estimates	,				HI. DEVELO	PMENT EXPE	NDITURE ESTIN	IATES - 2009/	2010					
110202   110202   110202   110203   110303   1			r			III. Details	of the Foregoing				And the second desired in the second desired desired in the second desired desired in the second desired	AND STREET, ST. ST. ST. ST. ST. ST. ST. ST. ST. ST.		T
The body   The body		***************************************								External Recei	External Receipts 2009/2010		-	T
HEAD   HEAD		EAD	THE RESERVE AND THE PERSON NAMED IN	ITEM	H E	Approved Estimates	Estimates	Source of	(Jr.	ants	Loans	INS	Ĭ	Donor Donor
110200   1			-			2008/2009	2009/2010	Finance	ALA	Revenue	ALA	Revenue		code
S15   Department of Adult Education		***************************************				KShs.	KShs.		KShs.	KShs.	KShs	KShs.	+	T
3110200   Construction of Buildings (offices, schools, hospitals, etc)   Total Appropriations in Aid KShs.   NET EXPENDITURE SUBHEAD 9000 KShs.   Same of the construction of Buildings (offices, schools, hospitals, etc)   Total Appropriations in Aid KShs.   O   20,000,000   Cook	<b>an</b>		0000		000		Million I - A Construction and							
3110202   Non-Residential Buildings (offices, schools, hospitals, etc)   110202   Nor-Residential Buildings (offices, schools, hospitals, etc)   110302   NeT EXPENDITURE SUBHEAD 0000 KShs.   0   20,000,000   0			,	3110200	Construction of Building	0			0	0			0	
Total Appropriations in Aid KShs.   0   20,000,000     NET EXPENDITURE SUBHEAD 000 KShs.   0   20,000,000     NET EXPENDITURE SUBHEAD 000 KShs.   0   20,000,000     Sasa Kakamega Multi-purpose Training Centre   9030 Kakamega South District(Ikolomani)     3110300 Refurbishment of Buildings   3,200,000   0   GoK     Sturbishment of Non-Residential Buildings   3,200,000   0   GoK     Saturbishment of Ruildings   3,600,000   0   GoK     Saturbishment				3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	0			0	0	)	0	-	000 00
NET EXPENDITURE SUBHEAD 0000 KShs.   0   20,000,000     NET EXPENDITURE HEAD 813 KShs.   0   20,000,000     S83			- Harrison Augusta		Total Appropriations in Aid KShs.	0	******************************		0	0	0		0	
NET EXPENDITURE HEAD 813 KShs.   883   Kakamega Multi-purpose Training Centre   9030   Fakamega Multi-purpose Training Centre   9030   Kakamega South District(Ikolomani)					NET EXPENDITURE SUBHEAD 0000 KShs.	0			0	0	0		T 0	
9030         883 Kakamega Multi-purpose Training Centre           9030         Kakamega Multi-purpose Training Centre           9030         Kakamega South District(Ikolomani)           3110300         Refurbishment of Buildings         3,200,000           3110900         Purchase of Household Furniture and Institutional Equipment         400,000         0           3110902         Purchase of Household and Institutional Appliances         1400,000         0           NET EXPENDITURE SUBHEAD 9030 KShs.         3,600,000         0           NET EXPENDITURE HEAD 883 KShs.         3,600,000         0           912         Ahero Multi-Purpose Training Centre         3,600,000         0           6190         Nyando District         3,600,000         0					NET EXPENDITURE HEAD 813 KShs.	0			0	0	0		-	
3110302   Refurbishment of Buildings   3.200,000   0   GoK	90		9030		0								1	
3110302   Refurbishment of Non-Residential Buildings   3.200,000   0   GoK			<u> </u>	1110300	Refurbishment of Buildings	3,200,000	0		0	C	0			-
3110902   Purchase of Household and Institutional Appliances   Appliances		***************************************	m <b>m</b>	110302	Refurbishment of Non-Residential Buildings  Purchase of Household Furniture and Institutional Fourieward	3.200,000 <b>400,000</b>	0	GoK	O <b>O</b>	0 0	0		00 0	000
NET EXPENDITURE SUBHEAD 9030 KShs.   3,600,000   0			3	110902	Purchase of Household and Institutional Appliances	400,000	0	GoK	0	0	0	P00014000001000 NAGO 1,504/4 LIST	00 0	0000
NET EXPENDITURE HEAD 883 KShs.   3,600,000   0			·	***************************************	NET EXPENDITURE SUBHEAD 9030 KShs.	3,600,000	0		0	0	0		To	***************************************
6190 6190 Nyando District  3110300 Refurbishment of Buildings			-		NET EXPENDITURE HEAD 883 KShs.	3,600,000	0		0.	0	0		-	-
			061		0								T	
		$\dashv$	$\overline{}$	110300	Befurbishment of Buildings	2 250 000					•	ST TO STATE OR THE		-

				Donor			000					
<u>δ</u> [				Donor			00	1 TT			· <del>   -   -   -   -   -   -   - </del>	
7/25/2009					Revenue	KShs	0	0	0	0	3,391,364,617	
Printed			s 2009/2010	Loans	AIA	KShs	0	0	0	0	200,000,000	
			External Receipts 2009/2010	ıts	Revenue	KShs	0	0	0	0	1,952,452,924	
	010			Grants	AIA	KShs	0	0	0	0	1,300,829,208	
	ATES - 2009/2			Source of Finance			GoK					
- (Contd.)	HURE ESTIM	III. Details of the Foregoing		Fetimates	2009/2010	KShs	0	0	0	20,000,000	16,113,817,500	
	LOPMENT EXPENDITURE ESTIMATES - 2009/2010	III. Details of		Approved	2008/2009	KShs	2,250,000	2,250,000	2,250,000	5,850,000	8,217,752,730	
VOTE D 31 MINISTRY OF EDUCATION	III. DEVELOR				TITLE		315 Department of Adult Education 912 Ahero Multi-Purpose Training Centre 6190 Nyando District Refurbishment of Non-Residential Buildings	NET EXPENDITURE SUBHEAD 6190 KShs.	NET EXPENDITURE HEAD 912 KShs.	NET EXPENDITURE SUBVOTE 315 KShs.	NET EXPENDITURE VOTE D 31 KShs.	MINISTRY OF EDUCATION
					ITEM		3110302					
ш					HEAD SUB	HEAD	6190					
FORME					HEAD		912					



