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REPUBLIC OF KENYA

2007/2008  
**ESTIMATES OF DEVELOPMENT  
 EXPENDITURE**

OF THE  
 GOVERNMENT OF KENYA  
 FOR THE YEAR ENDING 30TH JUNE, 2008

VOLUME I  
 (VOTES D01-D17)

JUNE, 2007

**2007/2008**

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EXPENDITURE**

**OF THE**

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**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2008**

**VOLUME I  
(VOTES D01-D17)**

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**June, 2007**

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**STANDARD GEOGRAPHICAL CODES TO BE USED AS SUB-HEADS  
FOR ILLUSTRATIVE LAYOUT OF PART III OF DEVELOPMENT AND  
AND PART II AND IV OF RECURRENT ESTIMATES**  
(Last digit may be used for further breakdown within Headquarters, Province or District)

**0000 MINISTRY HEADQUARTERS**

**PROVINCIAL CODES**

1000 Nairobi  
2000 Central  
3000 Coast  
4000 Eastern  
5000 North-Eastern  
6000 Nyanza  
7000 Rift Valley  
9000 Western

**DISTRICT CODES**

1000 Nairobi (Province)  
1110 Nairobi East  
1130 Nairobi West  
1150 Nairobi North

**Central Province**

2010 Kiambu East  
2030 Kiambu West  
2050 Kirinyaga  
2070 Nyandarua North  
2090 Nyandarua South  
2110 Nyeri North  
2130 Nyeri South  
2150 Murang'a North  
2170 Murang'a South  
2190 Thika  
2210 Gatundu

**Coast Province**

3010 Kilifi  
3030 Kwale  
3050 Lamu  
3070 Mombasa  
3090 Tana-Taveta  
3110 Tana River  
3130 Kilindini  
3150 Malindi  
3170 Kinango  
3190 Kaloleni

**North-Eastern Province**

5010 Garissa  
5030 Isira  
5050 Wajir South  
5070 Wajir North  
5090 Mandera

**Nyanza Province**

6010 Kisumu Central  
6030 Kisumu South  
6050 Crucha  
6070 Nyamira  
6090 Masaba  
6110 Siaya  
6130 Bondo  
6150 Kisumu East  
6170 Kisumu West  
6190 Nyando  
6210 Homa Bay  
6230 Suba  
6250 Rachuonyo  
6270 Migori  
6290 Rongo  
6310 Kuria

**Rift Valley Province**

7010 Turkana North  
7030 Turkana South  
7050 West Pokot  
7070 Samburu  
7090 Trans-Nzoria West  
7110 Trans-Nzoria East  
7130 Baringo  
7150 East Pokot  
7170 Kericho  
7190 Uasin Gishu (North)  
7210 Uasin Gishu (South)  
7230 Marakwet  
7250 Kericho  
7270 Nandi North  
7290 Nandi South  
7310 Laikipia West  
7330 Laikipia East  
7350 Nakuru  
7370 Nakuru North (Sebukia)  
7390 Molo  
7410 Naivasha  
7430 Narok North  
7450 Narok South  
7470 Trans-Mara  
7490 Kericho  
7510 Laikipia  
7530 Kericho  
7570 Buret  
7590 Bomet

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

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

<b>Eastern Province</b>	<b>Western Province</b>
4010 Embu	9010 Kakamega North (Malava)
4030 Mbeere	9030 Kakamega South
4050 Marsabit	9050 Vihiga
4070 Moyale	9070 Emuhaya
4090 Isiolo	9090 Butere
4110 Kitui	9110 Mumias
4130 Mutomo (Kitui South)	9130 Lugari
4150 Machakos	9150 Bungoma North
4170 Mwingi	9170 Bungoma South
4190 Yatta	9190 Bungoma East (Webuye)
4210 Kangundo	9210 Bungoma West (Sirisia)
4230 Makueni	9230 Mt Elgon
4250 Kibwezi	9250 Busia
4270 Igania	9270 Ieso
4290 Igembe	
4310 Meru Mieru Imenti North	
4330 Meru South (Nithi)	
4350 Meru Central	
4370 Imenti South	
4371 Meru North	
4390 Tharaka	

Donor Head	Name of Donor	APPROPRIATION	Loan	Grants	Loans
	MULTI-LATERAL DONORS				
01	IDA	10,167,429,000	10,000,000	11,088,261,256	2,546,479,000
03	GLOBAL FUND	-	-	-	5,804,675,912
05	EDF/EFC	-	7,810,817,300	2,541,202,859	10,352,020,159
10	ADF	6,139,453,000	506,176,000	2,009,298,783	9,422,849,976
44	BADEA	1,750,000,000	22,000,000	-	1,772,000,000
45	OPEC	1,479,646,000	-	100,000,000	1,579,646,000
71	UNDP	433,246,999	-	-	137,301,694
73	UNFPA	155,319,850	-	-	103,680,925
75	UNEP	-	-	-	16,562,000
76	UNICEF	896,677,196	1,488,319,065	-	1,299,025,783
80	WFP	-	-	-	1,488,319,065
90	FAO	-	257,293,640	-	265,453,640
91	IFAD	399,011,600	43,000,000	910,547,381	215,000,000
	TOTAL-MULTI-LATERAL DONORS KShs	19,935,539,600	11,622,850,050	16,649,310,279	10,002,130,311
	BI-LATERAL DONORS				
20	DANIDA	-	1,254,480,000	-	1,001,400,000
21	NORWAY	-	206,020,799	-	206,020,799
22	NETHERLANDS	-	220,588,761	-	220,588,761
23	SIDA	-	1,354,000,000	-	844,000,000
24	SWITZERLAND	-	1,200,000	-	12,000,000
25	FINLAND	-	353,472,799	-	353,472,799
26	BELGIUM	-	111,000,000	-	111,000,000
28	NDF	1,240,000,000	-	30,000,000	1,270,000,000
31	ITALY	-	117,000,000	-	652,216,213
34	KFW-GERMANY	1,952,776,000	781,650,000	207,000,000	2,941,426,000
35	GTZ-GERMANY	-	818,508,660	-	818,508,660
36	AFD-FRANCE	2,541,120,000	145,800,000	400,000,000	3,086,920,000
42	SAUDI ARABIA	900,000,000	-	-	900,000,000
50	JAPAN	-	972,758,744	-	369,490,012
54	CHINA	1,376,907,836	1,799,790,000	-	3,176,697,836
60	CIDA	-	16,287,000	-	487,637,000
61	USAID-USA	-	961,382,985	-	961,382,985
77	DFID-UK	-	510,000,000	-	1,979,867,400
78	OXFAM-UK	-	-	-	20,380,000
	TOTAL-BI-LATERAL DONORS	8,010,803,836	9,634,739,748	6,370,000,000	5,221,703,625
	GRAND TOTALS KShs	27,946,343,436	21,257,589,798	17,286,310,279	15,223,833,936
					60,089,097,088
					23,504,247,209

**TABLE 1: SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FUNDING**

Vote Title	Approved Gross Expenditure 2006/2007	Approved Appropriations in Aid 2006/2007	Net Approved Expenditure 2006/2007	Gross Estimates 2007/2008	Appropriations in Aid 2007/2008	Net 2007/2008					
	KShs	KShs	KShs	KShs	KShs	KShs	KShs				
D01 Ministry of State for Provincial Administration and Internal Security	3,186,748,960	-	3,186,748,960	3,279,196,650	77,596,650	3,201,600,000					
D02 State House	348,000,000	-	348,000,000	194,000,000	-	194,000,000					
D03 Ministry of State for Public Service	215,000,000	58,000,000	157,000,000	417,000,000	10,000,000	407,000,000					
D04 Ministry of Foreign Affairs	735,000,000	-	735,000,000	1,100,000,000	-	1,100,000,000					
D05 Office of the Vice President and Ministry of Home Affairs	1,326,862,325	216,000,775	1,110,861,550	1,695,831,817	250,076,987	1,445,754,830	25				
D06 Ministry of Planning and National Development	1,187,821,190	584,675,150	603,146,040	2,132,437,843	1,228,477,153	903,960,690	1,180.5				
D07 Ministry of Finance	35,818,509,160	924,095,000	34,894,414,160	59,697,622,014	1,621,969,614	58,075,652,400	961,969,				
D09 Ministry of Regional Development Authorities	584,905,790	217,735,390	367,170,400	1,960,996,230	1,300,399,530	660,596,700	145,422.5				
D10 Ministry of Agriculture	5,036,815,527	881,995,202	4,154,820,325	5,225,740,051	1,069,665,251	4,156,074,800	1,028,603.651				
D11 Ministry of Health	11,029,084,900	4,158,945,530	6,870,139,370	11,608,894,120	2,494,004,880	9,114,889,240	1,768,482,880				
D12 Ministry of Local Government	2,419,553,530	603,586,580	1,815,966,950	2,735,438,374	629,715,424	2,105,722,950	584,715,424				
D13 Ministry of Roads and Public Works	26,318,454,341	12,071,771,301	14,246,683,040	41,871,507,120	19,671,507,120	22,200,000,000	6,511,507,120	13,16			
D14 Ministry of Transport	7,444,371,132	1,369,571,132	6,074,800,000	4,731,676,000	1,470,676,000	3,261,000,000	-	1,470,			
D15 Ministry of Labour and Human Resource Development	259,800,000	900,000	258,900,000	449,800,000	-	449,800,000	-				
D16 Ministry of Trade and Industry	775,239,725	265,663,725	509,576,000	593,287,240	148,687,240	444,600,000	148,687,240	-			
D17 Ministry of Justice and Constitutional Affairs	1,762,630,473	1,427,650,473	334,980,000	1,488,696,109	1,249,276,109	239,420,000	1,249,276,109	-			
D18 Ministry of Gender, Sports, Culture and Social Services	574,341,000	253,000,000	321,341,000	1,910,292,525	554,147,775	1,356,144,750	554,147,775	-			
D19 Ministry of Livestock and Fisheries Development	1,774,699,861	581,512,336	1,193,187,525	1,984,992,300	481,420,000	1,503,572,300	111,220,000	370,200,000			
D20 Ministry of Water and Irrigation	8,524,336,661	2,639,950,491	5,884,386,170	11,418,139,034	5,492,284,834	5,925,854,200	2,003,664,834	3,488,620,000			
D21 Ministry of Environment and Natural Resources	1,178,711,720	253,578,000	925,133,720	2,402,955,234	892,963,534	1,509,991,700	862,963,534	30,000,000			
D22 Ministry of Co-operative Development and Marketing	188,565,650	8,094,750	180,470,900	210,000,000	-	210,000,000	-	-			
D23 Cabinet Office	387,118,100	278,358,100	108,760,000	288,167,540	137,467,540	150,700,000	137,467,540	-			
D25 State Law Office	147,500,000	70,000,000	77,500,000	130,800,000	37,800,000	93,000,000	37,800,000	-			
D26 Judicial Department	401,785,000	-	401,785,000	405,000,000	-	405,000,000	-	-			
D30 Ministry of Energy	10,111,251,450	5,615,076,920	4,496,174,530	19,529,784,488	6,984,581,628	12,545,202,860	74,000,000	4,140,429,000	2,770,152,628		
D31 Ministry of Education	10,492,479,195	1,903,103,895	8,589,375,300	9,350,290,245	3,766,877,780	5,583,412,465	2,166,877,780	1,600,000,000	2,359,		
D32 Ministry of Information and Communications	2,070,000,000	1,740,000,000	330,000,000	3,187,907,836	947,907,836	2,240,000,000	-	947,907,836			
D34 Kenya Anti-Corruption Commission	-	-	-	100,000,000	-	100,000,000	-	-	-		
D35 Ministry of State for Special Programmes	2,540,904,027	623,997,507	1,916,906,520	3,419,351,705	403,900,330	3,015,451,375	219,900,330	184,000,000	488,264,000		
D36 Ministry of Lands	208,886,820	71,870,000	137,016,820	1,898,497,780	50,497,780	1,848,000,000	50,497,780	-	314,000,000		
D40 Ministry of State for Immigration and Registration of Persons	982,506,700	238,000,000	744,506,700	950,180,000	238,000,000	712,180,000	238,000,000	-	1,300,000		
D41 Ministry of State for National Heritage	536,574,000	399,574,000	137,000,000	170,720,000	37,720,000	133,000,000	37,720,000	-	-		
D42 Ministry of State for Youth Affairs	1,484,200,000	-	1,484,200,000	1,758,927,980	6,979,200	1,751,948,780	6,979,200	-	45,948,780		
D43 Ministry of Science and Technology	100,800,000	-	100,800,000	316,000,000	-	316,000,000	-	-	-		
D44 Ministry of Housing	615,000,000	-	615,000,000	1,314,000,000	8,000,000	1,306,000,000	8,000,000	-	60,000,000		
D46 Ministry of Tourism and Wildlife	1,653,730,931	1,096,730,931	557,000,000	1,722,685,667	949,685,667	773,000,000	814,685,667	135,000,000	163,000,000		
<b>TOTAL</b>	<b>142,422,188,168</b>	<b>38,553,437,188</b>	<b>103,868,750,980</b>	<b>201,650,815,902</b>	<b>52,212,285,862</b>	<b>149,438,530,040</b>	<b>21,240,789,798</b>	<b>27,946,343,436</b>	<b>3,025,072,628</b>	<b>15,240,633,935</b>	<b>17,286,310,279</b>

TABLE II - Summary of External Funding (Listed by Donor)  
 REVENUE  
 Grants  
 KShs  
 Total  
 2007/2008 Budget

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008		
					AIA KShs.	REVENUE KShs.	
01	<b>International Development Association</b>						
	<b>Grants</b>						
	001	Capacity Building Support to Expanded Legal Sector	17	MOJ	-	70,000,000	
	003	Development Learning Centre Project	03	MOSP	10,000,000	38,000,000	
	006	Preparation of the Second Phase Management of Lake Victoria Environment Project (LVEMP II)	21	MOEN	-	48,500,000	
	007	Kenya Agricultural Productivity Project (KARI)	10	MOA	-	350,000,000	
	008	Great Lakes Initiative (GLIA) NACC	35	MOSS	-	40,384,000	
	012	Nairobi Water and Sewage Institutional Restructuring Project	20	MOWI	-	220,000,000	
	013	Agricultural Western Kenya Productivity and Sustainable Land Management (KARI)	10	MOA	-	79,200,000	
	014	Capacity Building of Legal Profession (TF 054290) LSK	17	MOJ	-	17,920,000	
	016	Grant for Capacity Building Gender Responsive Implementation FIDA of the Expanded Legal Sector Reform Program	17	MOJ	-	28,000,000	
	018	Preparation of the First Poverty Reduction Support credit	07	MOF	-	8,000,000	
	019	Grant for Accelerating Implementation of Economic Recovery Strategy through Results and Accountability	06	MOPN	-	15,000,000	
	020	Western Kenya Ecosystem Integrated Management (KARI)	10	MOA	-	76,500,000	
	022	Regional Multi Donor Trust Fund on lake Victoria Environmental Management	21	MOEN	-	25,000,006	
	023	Capacity Building and Bio-Carbon Fund (PHRD Grant)	21	MOEN	-	12,000,000	
	025	Institutional Reform and Capacity Building Project (PHRD GRANT)	07	MOF	-	117,975,000	
	026	Support to ASAL Phase II	07	MOF	-	1,400,000,000	
		<b>Total Grants...</b>	<b>Kshs</b>			<b>10,000,000</b>	<b>2,546,479,006</b>
		<b>Loans</b>					
	600	Kenya Agricultural Productivity Project (KARI)	10	MOA	-	895,635,000	
	601	Micro-Small and Medium Enterprises Competitiveness Project (MSME)	16	MOTI	-	100,000,000	
	602	Arid Lands Project - Phase II	35	MOSS	119,200,000	1,233,890,181	
	603	Kenya Financial and Legal Sector Technical Assistance Project (FLSTAP)	07	MOF	-	360,000,000	
	604	Energy Sector Recovery Programme (KENGEN)	30	MOE	315,911,000	-	
	605	Northern Corridor Improvement Project (MOT)	14	MOT	-	52,000,000	
	607	Northern Corridor Improvement Project (KCAA)	14	MOT	-	300,000,000	
	610	Decentralized HIV/AIDS and Reproductive Health Project	11	MOH	-	-	
	622	East African Trade and Transport Facilitation Project (KPA)	14	MOT	100,000,000	110,000,000	
	623	Northern Corridor Improvement Project (KAA)	14	MOT	1,000,000,000	600,000,000	
	625	Energy Sector Recovery Programme	30	MOE	1,371,518,000	-	
	627	Northern Corridor Improvement Project (MORPW)	13	MOPW	5,300,000,000	1,900,000,000	
	628	Energy Sector Recovery Programme (KPLC)	30	MOE	859,000,000	-	
629	East African Trade and Facilitation project (MOT/KRC)	14	MOT	307,000,000	442,000,000		
630	East African Trade and Facilitation Project (KRA)	07	MOF	390,000,000	100,000,000		
631	East African Trade and Facilitation Project (MOROPW)	13	MOPW	340,000,000	300,000,000		
632	Institutional Reform and Capacity Building Project (1)	07	MOF	-	409,120,000		

**TABLE III Details of External Funding (Listed by Donor)**

Donor Code	Donor Item	Donor Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007-2008	
					AIA	RI V I N U L
					KShs	KShs
	633	East African Trade and Facilitation Project (MOT)	14	MOI	-	35,000,000
	634	Western Kenya Flood Mitigation and Community Drive	35	MOSS	64,800,000	661,597,200
	635	Kenya Municipal Program PPF	12	MOIG	-	56,000,000
	636	Natural Resources Management (Forest Department)	21	MOIN	-	350,000,000
	637	Natural Resources Management (Water)	20	MOWI	-	300,000,000
	638	Kenya Education Sector Support Programme (KESSP)	31	MOED	-	1,683,018,875
	639	Kenya Transparency and Communication Infrastructure Project (TCIP)	32	MOIC	-	1,200,000,000
	641	National Statistical System Project (STATCAP)	06	MOPN	-	-
		<b>Total Loans . Kshs</b>			<b>10,167,429,000</b>	<b>11,088,261,256</b>
		<b>TOTALS IDA Kshs</b>			<b>10,177,429,000</b>	<b>13,634,740,262</b>
<b>03</b>		<b>Global Fund</b>				
		<b>Grants</b>				
	001	Special Global Fund - HIV/AIDS (NACC)	35	MOSS	-	350,000,000
	002	Special Global Fund - Malaria Round 2 (Health)	11	MOH	-	394,364,160
	003	Special Global Fund - Round 2 Tuberculosis (Health)	11	MOH	-	88,012,249
	004	Special Global Fund - HIV/AIDS and Round 2 (Health)	11	MOH	-	2,143,002,443
	005	Special Global Fund Malaria Round 4 (Health)	11	MOH	-	2,412,340,769
	006	Special Global Fund - Round 5 Tuberculosis (Health)	11	MOH	-	252,948,924
	007	Special Global Fund - PRCU (Finance)	07	MOF	-	19,549,602
	008	Special Global Fund - Malaria Round 2 (Finance)	07	MOF	-	16,170,000
	009	Special Global Fund - HIV/AIDS Round 2 (Finance)	07	MOF	-	128,287,775
		<b>Total Grants. Kshs</b>			-	<b>5,804,675,912</b>
		<b>TOTALS GF Kshs</b>			-	<b>5,804,675,912</b>
<b>05</b>		<b>European Development Fund</b>				
		<b>Grants</b>				
	003	Tourism Institutional Strengthening and Market Promotion (TISMP)	46	MTW	382,959,449	-
	005	Tourism Diversification and Sustainable Development Programme (TSDSP)	46	MTW	381,356,218	-
	006	Support to (KEPHIS)	10	MOA	71,000,000	-
	009	Post Lome Negotiations (KEPLOTRADE) II	16	MOH	116,500,000	-
	011	Rural Poverty Reduction Support Programme (KLGPR)	12	MOIG	200,000,000	-
	012	Technical Co-operation Facility (TCF)	07	MOI	174,000,000	-
	022	Community Development Environment Management Programme (CEF)	06	MOPN	314,294,869	-
	023	Capacity Building Facilities NEMA (CBF) (CDEMP)	21	MOIN	381,634,554	-
	025	Rural Poverty Reduction Support Programme (PRF)	12	MOIG	200,000,000	-
	027	Community Development Trust Fund (CDTF) CDPIII	06	MOPN	381,634,554	-
	028	Rural Road Rehabilitation (EC Roads 2000)	13	MOPW	600,000,000	-
	029	Kenya Arid and Semi-Arid Lands (KASAL)	10	MOA	172,854,916	-
	031	Northern Corridor Rehabilitation -Mai-Lanet road	13	MOPW	2,700,000,000	-
	034	Northern Corridor Backlog Rehabilitation and Maintenance Programme (Eldoret - Webuye)	13	MOPW	400,000,000	-
	035	Northern Corridor Backlog Rehabilitation (Webuye-Malaba)	13	MOPW	400,000,000	-
	036	Northern Corridor Backlog Rehabilitation (Timboroa-Eldoret)	13	MOPW	400,000,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008			
					AIA	REVENUE		
					KShs.	KShs.		
06	037	Improvement of Infrastructure in Mt.Kenya (Central)	13	MOPW	200,000,000	-		
	039	Drought Management Initiative	35	MOSS	34,582,740	-		
	040	District Health Services and Systems Development Programme	11	MOH	300,000,000	-		
	<b>Total Grants...</b>		<b>Kshs</b>		<b>7,810,817,300</b>	<b>-</b>		
	<b>TOTALS: EDF/EEC</b>		<b>Kshs</b>		<b>7,810,817,300</b>	<b>-</b>		
	<b>European Investment Bank</b>							
	<b>Loans</b>							
	600	KPLC - Grid Development Project	30	MOE	-	1,741,202,859		
	601	Extension Project KENGEN (Olkaria II)	30	MOE	-	800,000,000		
	<b>Total Loans....</b>		<b>Kshs</b>		<b>-</b>	<b>2,541,202,859</b>		
<b>TOTALS: EIB</b>		<b>Kshs</b>		<b>-</b>	<b>2,541,202,859</b>			
10	<b>African Development Fund</b>							
	<b>Grants</b>							
	001	National Livestock Development	19	MOLF	26,500,000	48,280,000		
	002	Nakuru Water Supply and Sewerage Project	20	MOWI	39,000,000	28,000,000		
	003	Education III	31	MOED	20,000,000	380,000,000		
	004	Rural Health III Project	11	MOH	135,876,000	100,000,000		
	005	Creation of Sustainable Tsetse and Trypanosomiasis Free Area in East and West Africa	19	MOLF	1,000,000	8,000,000		
	006	Kenya/Ethiopia : Isiolo-Moyale Road Project	13	MOPW	90,000,000	-		
	007	Ewaso Ngiro North Natural Resources Conservation Project	09	RDA	33,800,000	34,900,000		
	010	Kimira Aluoch Smallholder Farm Improvement Project	09	RDA	-	68,742,192		
	011	Institutional Support for Good Governance Project	07	MOF	160,000,000	100,000,000		
	<b>Total Grants...</b>		<b>Kshs</b>		<b>506,176,000</b>	<b>767,922,192</b>		
	<b>Loans</b>							
	600	Nakuru Water Supply and Sewerage Project	20	MOWI	723,400,000	21,000,000		
	601	District Rural Roads Rehabilitation Project	13	MOPW	80,000,000	464,000,000		
	602	National Livestock Development Project	19	MOLF	195,700,000	455,292,275		
	603	Rural Health III Project	11	MOH	135,876,000	92,900,000		
	604	Creation of Sustainable Tsetse and Trypanosomiasis Free Area in East and West Africa	19	MOLF	24,500,000	147,000,000		
	605	Kenya /Ethiopia :Isiolo-Moyale Road Project	13	MOPW	1,400,000,000	-		
	607	Education III	31	MOED	950,000,000	3,000,000		
	608	Ewaso Ngiro North Natural Resources Conservation Project	09	RDA	443,400,000	45,900,000		
	609	Green Zone Development Project	10	MOA	-	366,535,000		
	610	Green Zone Development Project	21	MOEN	30,000,000	393,117,000		
	611	Kimira Aluoch Smallholder Farm Improvement Project	09	RDA	456,577,000	20,554,508		
	612	Arusha-Namanga-Athi River Road	13	MOPW	1,700,000,000	-		
	<b>Total Loans....</b>		<b>Kshs</b>		<b>6,139,453,000</b>	<b>2,009,298,783</b>		
	<b>TOTALS: ADF</b>		<b>Kshs</b>		<b>6,645,629,000</b>	<b>2,777,220,975</b>		
	20	<b>Danish International Development Agency</b>						
		<b>Grants</b>						
		002	Water and Sanitation Programme	20	MOWI	432,000,000	-	
004	Agriculture Sector Support Programme	10	MOA	115,000,000	292,000,000			

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007-2008	
					AIA	REVENUE
					KShs	KShs
	007	Governance, Justice Law and Order Sector Reform Programme (MTS)	17	MOI	133,200,000	-
	008	Environment Sector Programme Support (EPS) (DANIDA/SWEDEN)	21	MOEN	214,080,000	-
	009	Environment Sector Programme Support (CDTF) (DANIDA/SWEDEN)	06	MOPN	73,200,000	-
	010	Capacity Building for Kenyan Refugee and Asylum system	40	MOSI	237,000,000	-
	011	Support for Public Financial Management	07	MOI	-	89,000,000
	012	Business Sector Programme Support Project	15	MOEH	-	46,800,000
	013	Business Sector Programme Support Project	16	MOH	-	33,600,000
	014	Health Sector Support Programme Phase II	11	MOH	50,000,000	540,000,000
	015	Support to Public Sector Management	07	MOI	-	-
		<b>Total Grants Kshs</b>			<b>1,254,480,000</b>	<b>1,001,400,000</b>
		<b>TOTALS DANIDA Kshs</b>			<b>1,254,480,000</b>	<b>1,001,400,000</b>
21		<b>Norway Agency for Development</b>				
		<b>Grants</b>				
	001	Governance Justice Law and Order Sector Reform Programme	17	MOI	206,020,799	-
		<b>Total Grants Kshs</b>			<b>206,020,799</b>	<b>-</b>
		<b>TOTALS NORAD Kshs</b>			<b>206,020,799</b>	<b>-</b>
22		<b>Government of Netherlands</b>				
		<b>Grants</b>				
	003	Governance Justice Law and Order Sector Reform Programme (MTS)	17	MOI	220,588,761	-
		<b>Total Grants Kshs</b>			<b>220,588,761</b>	<b>-</b>
		<b>TOTALS NETHERLANDS Kshs</b>			<b>220,588,761</b>	<b>-</b>
23		<b>Swedish International Development Agency</b>				
		<b>Grants</b>				
	001	Integrated Financial Management Information System ((IFMIS) - (PFM)	07	MOI	27,000,000	200,000,000
	002	National Agriculture and Livestock Extension Programme (NALEP) II	10	MOA	338,000,000	314,000,000
	005	Integrated Land and Urban Sector Programme	36	MOUS	8,000,000	110,000,000
	006	Water and Sanitation Programme	20	MOWI	383,000,000	-
	007	Nyanza Roads Programme	13	MOPW	180,000,000	160,000,000
	008	Personnel and Consultancy Development Fund	07	MOI	-	-
	009	Governance, Justice Law and Order Sector Reform Programme (MTS)	17	MOI	300,000,000	-
	011	Bridging Plan on a SWAP for Health Sector Programme	11	MOH	110,000,000	-
	012	Integrated Land and Urban Sector Programme	44	MOH	8,000,000	60,000,000
		<b>Total Grants Kshs</b>			<b>1,354,000,000</b>	<b>844,000,000</b>
		<b>TOTALS SIDA Kshs</b>			<b>1,354,000,000</b>	<b>844,000,000</b>
24		<b>Government of Switzerland</b>				
		<b>Grants</b>				
	003	Centre for Training and Integrated Research in ASAL Development	20	MOWI	12,000,000	-
		<b>Total Grants Kshs</b>			<b>12,000,000</b>	<b>-</b>

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008		
					AIA	REVENUE	
					KShs.	KShs.	
25		TOTALS: SWITZERLAND	Kshs			12,000,000	-
		Government of Finland					
		Grants					
	002	Governance Justice, Law and Order Sector Reform Programme	17	MOJ	267,472,799	-	
	003	Updating Rural Electrification Master Plan	30	MOE	56,000,000	-	
	004	Miti Mingi Maisha Bora	21	MOEN	30,000,000	-	
		Total Grants...	Kshs			353,472,799	-
		TOTALS: FINLAND	Kshs			353,472,799	-
26		Government of Belgium					
		Grants					
	003	Technical Assistance and Supply of Equipment (VVOB)	11	MOH	34,000,000	-	
	004	Technical Assistance and Supply of Equipment (VVOB)	31	MOED	53,000,000	-	
	005	Technical Assistance and Supply of Equipment (VVOB)	41	MONH	24,000,000	-	
			Total Grants...	Kshs			111,000,000
		TOTALS: BELGIUM	Kshs			111,000,000	-
28		Nordic Development Fund					
		Loans					
	601	Northern Corridor - Maji ya Chumvi - Miriti Road	13	MOPW	840,000,000	10,000,000	
	602	Energy Sector Project (KPLC)	30	MOE	400,000,000	20,000,000	
		Total Loans....	Kshs			1,240,000,000	30,000,000
		TOTALS: NDF	Kshs			1,240,000,000	30,000,000
31		Government of Italy					
		Grants					
	003	PPP Health Project	11	MOH	45,000,000	-	
	004	Malindi Integrated Development Project	09	RDA	-	140,000,000	
	006	Sigor Wei Wei	09	RDA	72,000,000	-	
	010	Asembo Ndori Community Water Supply	20	MOWI	-	50,776,683	
	011	Kisawel Self Help Project	20	MOWI	-	10,000,000	
	012	Njabini-Ngwataniro Water Supply	20	MOWI	-	32,050,000	
	013	Kathita Katunga Water and Sanitation	20	MOWI	-	25,589,000	
	014	Sigor Water Supply	20	MOWI	-	37,140,000	
	015	Improvement of Water, Sanitation and Environmental Condition (Mihirini)	20	MOWI	-	11,000,000	
	016	Rural Water Supply and Sanitation (Suba)	20	MOWI	-	40,000,000	
	017	Community Health Strategy (Nyandarua)	11	MOH	-	34,061,750	
	018	Korogocho Slum Upgrading - Nairobi	12	MOI G	-	108,650,000	
	019	Rehabilitation of 6 Youth Polytechnics (West Pokot)	42	MOSY	-	30,047,000	
020	Construction of Administration Block (Tharaka)	42	MOSY	-	15,901,780		
		Total Grants...	Kshs			117,000,000	535,216,213
		TOTALS: ITALY	Kshs			117,000,000	535,216,213
32		Government of Spain					
		Grants					
	032	Rural Electrification Phase III	30	MOE	-	-	
		Total Grants...	Kshs			-	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007-2008	
					AIA	REVENUE
					KShs	KShs
34		<b>TOTALS SPAIN</b>				
		<b>Kshs</b>				
		<b>German Financial Cooperation (KFW-GER)</b>				
		<b>Grants</b>				
	001	Olkaria IV Geothermal Power	30	MOE	18,000,000	-
	003	Water Sector Development (Nzoia) Phase I Step I	20	MOWI	45,000,000	-
	004	Primary School in Poor Urban Areas Phase I and II	12	MOLG	180,000,000	-
	006	Study and Expert Fund VI, VII, VIII	07	MOF	88,650,000	-
	007	Small Holder Irrigation Programme in Mt Kenya	20	MOWI	27,000,000	-
	009	Reproductive Health (Infr) Outbased	06	MOPN	180,000,000	-
	014	Health Sector Development (Reproductive Health and HIV/AIDS)	11	MOH	243,000,000	-
		<b>Total Grants .</b>			<b>781,650,000</b>	<b>-</b>
		<b>Loans</b>				
	601	Nyeri Water Supply	20	MOWI	71,100,000	-
	602	Olkaria IV Geothermal Power	30	MOE	45,000,000	-
	604	Water Sector Development Programme Phase I Step I (Nzoia Cluster)	20	MOWI	1,125,000,000	-
	605	Roads 2000 (Road Maintenance)	13	MOPW	90,000,000	207,000,000
606	Small Holder Irrigation Programme in Mt Kenya	20	MOWI	108,000,000	-	
607	Mai-Mahiu-Narok Road	13	MOPW	180,000,000	-	
608	General Overhaul of Kenya Railways Locomotive's	14	MOT	63,676,000	-	
610	Improvement of Rural Infrastructure in Mt Kenya Region 1A	13	MOPW	270,000,000	-	
613	Improvement of Rural Infrastructure in Mt Kenya Region Phase 1B	13	MOPW	-	-	
	<b>Total Loans .</b>			<b>1,952,776,000</b>	<b>207,000,000</b>	
	<b>TOTALS KFW-GER</b>			<b>2,734,426,000</b>	<b>207,000,000</b>	
35		<b>German Technical Cooperation (GTZ - GER)</b>				
		<b>Grants</b>				
	001	Social Policy Advisory Service	06	MOPN	1,125,000	-
	004	Reproductive Health (GTZ)	11	MOH	190,064,970	-
	005	Peace Support Training	01	MOSO	22,185,000	-
	010	Private Sector Promotion Agriculture	10	MOA	191,234,970	-
	011	Study and Expert Funds (GTZ)	10	MOA	-	-
	013	Water Sector Reform	20	MOWI	190,829,970	-
	014	Good Governance and Decentralization Support (MTS)	17	MOJ	119,193,750	-
	016	Support for Public Financial Management	07	MOF	66,375,000	-
	017	Capacity Development-Public Procurement	07	MOF	37,500,000	-
	<b>Total Grants...</b>			<b>818,508,660</b>	<b>-</b>	
	<b>TOTALS GTZ-GER</b>			<b>818,508,660</b>	<b>-</b>	
36		<b>French Development Agency (AFD-FRANCE)</b>				
		<b>Grants</b>				
	001	Study and Capacity Building Fund	07	MOF	109,800,000	-
	002	Technical Assistance to Ministry of Finance Microfinance Unit	07	MOF	18,000,000	-
	004	Technical Assistance to Ministry of Finance (Global Fund)	07	MOI	18,000,000	-
	<b>Total Grants .</b>			<b>145,800,000</b>	<b>-</b>	
	<b>Loans</b>					

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007 2008	
					AIA	REVENUE
					KShs	KShs
	601	Mai-Mahiu-Narok Road	13	MOPW	360,000,000	-
	602	KWS-Meru Conservation Area	46	MTW	135,000,000	-
	603	Kisumu Water Supply and Sewerage	20	MOWI	411,120,000	-
	604	Urban Electricity Project Nairobi (KPLC)	30	MOE	270,000,000	-
	605	Micro Finance Sector Support Credit Scheme	07	MOF	270,000,000	-
	606	Rural Electrification Phase II - 6 Provinces	30	MOE	450,000,000	-
	607	Nairobi Water and Sewage (NWSEPIP)	20	MOWI	450,000,000	-
	608	Road 2000 (Maintenance)	13	MOPW	150,000,000	400,000,000
	609	Solid Waste Management (Mombasa and Nakuru)	12	MOLG	45,000,000	-
		<b>Total Loans.. . Kshs</b>			<b>2,541,120,000</b>	<b>400,000,000</b>
		<b>TOTALS AFD-FRANCE Kshs</b>			<b>2,686,920,000</b>	<b>400,000,000</b>
<b>41</b>		<b>Kuwait Fund for Economic Development</b>				
		<b>Grants</b>				
	001	Bura Irrigation Scheme	10	MOA	-	-
		<b>Total Grants Kshs</b>			<b>-</b>	<b>-</b>
		<b>TOTALS KUWAIT Kshs</b>			<b>-</b>	<b>-</b>
<b>42</b>		<b>Government of Saudi Arabia</b>				
		<b>Loans</b>				
	601	Dundori-Olkalou-Njabini Road Project	13	MOPW	300,000,000	-
	602	Kenyatta National Hospital	11	MOH	200,000,000	-
	603	Improvement of Education	31	MOED	400,000,000	-
		<b>Total Loans.. Kshs</b>			<b>900,000,000</b>	<b>-</b>
		<b>TOTALS SAUDI FUND Kshs</b>			<b>900,000,000</b>	<b>-</b>
<b>44</b>		<b>Arab Bank for Economic Development in Africa</b>				
		<b>Grants</b>				
	006	Feasibility Study for Water and Sanitation for Seven Towns	20	MOWI	12,000,000	-
	007	Feasibility Study for Abattoirs in Northern Kenya	09	RDA	10,000,000	-
		<b>Total Grants. Kshs</b>			<b>22,000,000</b>	<b>-</b>
		<b>Loans</b>				
	600	Rehabilitation of Embu Provincial General Hospital	11	MOH	150,000,000	-
	601	Wote-Makindu Road	13	MOPW	350,000,000	-
	602	Hola Irrigation Scheme	20	MOWI	150,000,000	-
	603	Dundori-Olkalou-Njabini Road Project	13	MOPW	350,000,000	-
	604	Emali Olotokitok Road	13	MOPW	400,000,000	-
	605	Ganssa Sewerage Project	20	MOWI	150,000,000	-
	606	Kenyatta National Hospital	11	MOH	200,000,000	-
	607	Bura Irrigation Scheme	10	MOA	-	-
		<b>Total Loans. . Kshs</b>			<b>1,750,000,000</b>	<b>-</b>
		<b>TOTALS BADEA Kshs</b>			<b>1,772,000,000</b>	<b>-</b>
<b>45</b>		<b>Organization of Petroleum Exporting Countries</b>				
		<b>Loans</b>				
	600	Wote Makindu Road Project	13	MOPW	300,000,000	-
	601	Basic Education	31	MOED	250,000,000	100,000,000
	602	Emali Olotokitok Road	13	MOPW	400,000,000	-
	603	Rural Health Project III	11	MOH	39,646,000	-
	604	Dundori-Olkalou-Njabini Road Project	13	MOPW	350,000,000	-
	605	Ganssa Sewerage Project	20	MOWI	140,000,000	-

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Donor Code	Donor Item	Donor Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007-2008	
					EXP	REVENUE
					KShs	KShs
50	606	Bura Irrigation Scheme	10	MOA	-	-
		<b>Total Loans</b>			<b>1,479,646,000</b>	<b>100,000,000</b>
		<b>TOTALS OPEC</b>			<b>1,479,646,000</b>	<b>100,000,000</b>
		<b>Government of Japan</b>				
		<b>Grants</b>				
	001	Sustainable Smallholder Irrigation Development and Management in Central and Southern Kenya	20	MOWI	32,705,440	-
	004	Strengthening Maths and Sciences in Secondary Education Project	31	MOED	173,258,220	-
	005	Intensified Social Forestry Project in Semi Arid Lands	21	MOEN	33,281,240	-
	010	Establishment of Capacity Building Centre at JKUCAT (AICAD)	31	MOED	55,507,120	-
	011	Community Agriculture Development Project in Semi Arid Lands (Kenya -Marakwet)	10	MOA	40,306,000	-
013	Improvement of Facilities in Kisii and Kericho District Hospitals	11	MOH	57,004,200	-	
014	Nakuru Environmental Management Project	21	MOEN	43,185,000	-	
015	Integrated Flood Management Study for Nyando River Basin	20	MOWI	78,539,120	-	
017	Trade Training Program for (SME) Exporters	16	MOH	27,523,240	-	
019	Strengthening of People Empowerment Against HIV/AIDS in Kenya	11	MOH	56,831,460	-	
020	Improvement of District Hospitals in Western Kenya	11	MOH	92,400,000	-	
021	Mathira Water Project	20	MOWI	-	126,890,012	
022	Kahuro-Kangema Water Project	20	MOWI	-	151,000,000	
023	Bakuli Intake Water Project	20	MOWI	-	72,000,000	
024	Muhonia Turasha Water Project	20	MOWI	-	19,600,000	
026	Rural Water Project	20	MOWI	192,508,064	-	
027	Specialized Road Maintenance Management Unit	13	MOPW	26,717,120	-	
028	Strengthening of Survey of Kenya for GIS Promotion	36	MOIS	36,908,780	-	
029	Small Holder Horticultural Empowerment Project	10	MOA	-	-	
030	Study for Regional Development Programme Nyando and Homabay Districts	06	MOPN	-	-	
031	Project for Rehabilitation of Kapsabet Water Supply	20	MOWI	26,083,740	-	
	<b>Total Grants</b>			<b>972,758,744</b>	<b>369,490,012</b>	
	<b>TOTALS JAPAN</b>			<b>972,758,744</b>	<b>369,490,012</b>	
54		<b>Government of China</b>				
		<b>Grants</b>				
	002	Renovation of Moi Sports Centre Kasarani	18	MOGC	285,000,000	-
	003	Rehabilitation of Nairobi Roads and Street Lighting Project	13	MOPW	1,400,000,000	-
	005	Maize Flour Processing Project (Bomet)	13	MOPW	114,790,000	-
		<b>Total Grants</b>			<b>1,799,790,000</b>	-
		<b>Loans</b>				
	601	Kenya Rural Telecommunication Development Program	32	MOIC	947,907,836	-
	602	Kenya Power and Distribution System Modernization Project	30	MOI	429,000,000	-
		<b>Total Loans</b>			<b>1,376,907,836</b>	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008			
					AIA	REVENUE		
					KShs.	KShs.		
		<b>TOTALS: CHINA</b>				<b>Kshs</b>		
<b>60</b>		<b>Canadian International Development Agency</b>						
		<b>Grants</b>						
	005	Kenya Education Sector Support Programme (KESSP)	31	MOED	-			<b>450,000,000</b>
	006	Kenya Schools Improvement Project (KENSIP)	31	MOED	<b>16,287,000</b>			-
	007	Public Financial Management	07	MOF	-			<b>21,350,000</b>
		<b>Total Grants...</b>						<b>Kshs</b>
					<b>16,287,000</b>			<b>471,350,000</b>
		<b>TOTALS: CIDA</b>						<b>Kshs</b>
					<b>16,287,000</b>			<b>471,350,000</b>
<b>61</b>		<b>United States Agency for International Development</b>						
		<b>Grants</b>						
	001	Increase Rural Household Income - KARI Biotechnology	10	MOA	<b>21,600,000</b>			-
	002	Micro-Private Enterprise Development (KIPPRA)	06	MOPN	<b>14,000,000</b>			-
	003	Coast Development Authority Programme	09	RDA	<b>29,622,530</b>			-
	004	National Museums Kipepeo Project (Malindi)	41	MONH	<b>13,720,000</b>			-
	006	Export Promotion Council	16	MOTI	<b>200,000</b>			-
	011	Tegemeo Institute (Egerton University)	31	MOED	<b>77,000,000</b>			-
	012	Crop Management Research/Seed Trade Association of Kenya (CMRT/STAK) Egerton University)	31	MOED	<b>20,000,000</b>			-
	014	Natural Resources Management - Kenya Wildlife Services	46	MTW	<b>50,370,000</b>			-
	018	Increased Rural Household Income KARI - Dairy Maize and Horticulture	10	MOA	<b>18,000,000</b>			-
	019	Increased Rural Household Income (KEPHIS)	10	MOA	-			-
	025	Capacity Building	16	MOTI	<b>4,464,000</b>			-
	027	Kenya Dairy Training Institute (KDSCP)	19	MOLF	<b>1,000,000</b>			-
	029	Natural Resources Management - Land Use Policy	36	MOLS	<b>5,589,000</b>			-
	031	Kenya Medical Supplies Association (KEMSA)	11	MOH	<b>70,000,000</b>			-
	036	Kenya Dairy Board (KDSCP)	19	MOLF	<b>2,000,000</b>			-
	045	GJLOS (OPP, JSC, KACC)	25	AG	<b>37,800,000</b>			-
	049	Reforming the Public Procurement System and Improving Delivery of Health Services	11	MOH	<b>168,000,000</b>			-
	050	Public Financial Management Programme (PFM)	07	MOF	<b>216,650,000</b>			-
	051	Natural Resources Management (NEMA)	21	MOEN	<b>15,870,000</b>			-
	052	Ministry of Environment and Natural Resources	21	MOEN	<b>18,630,000</b>			-
	053	Kenya Forest Service (KFS)	21	MOEN	<b>7,882,000</b>			-
	054	Kenya Medical Training College (KMTC)	11	MOH	<b>49,000,000</b>			-
	055	Ministry of Youth Affairs	42	MOSY	-			-
	056	The Mobile Task Team - DEMMIS Reprogrammed	31	MOED	<b>30,450,000</b>			-
	057	Integrating HIV/AIDS in Education Strategy	31	MOED	<b>28,000,000</b>			-
	058	Education Sector-Policy and Investment	31	MOED	<b>29,435,455</b>			-
	059	Kenya Education Staff Institute - Capacity Building Programme	31	MOED	<b>17,500,000</b>			-
	060	District Capacity Assessments	31	MOED	<b>14,000,000</b>			-
	061	Kenya Dairy Sector Competitiveness Programme (KDSCP)	19	MOLF	<b>600,000</b>			-
		<b>Total Grants...</b>						<b>Kshs</b>
					<b>961,382,985</b>			-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007-2008	
					AIA	REVENUE
					kShs	kShs
		<b>TOTALS USAID</b>			<b>961,382,985</b>	<b>-</b>
71		<b>United Nations Development Programme</b>				
		<b>Grants</b>				
	001	Support to National Execution Project	07	MOF	28,000,000	-
	002	Management of Indigenous Vegetation for the Rehabilitation of Degraded Rangelands in And Zone of Africa	21	MOFN	-	42,966,524
	003	External Aid Policy	07	MOF	2,100,000	-
	005	Mainstreaming Millennium Development Goals	06	MOPN	139,887,930	-
	006	Phasing out Ozone Depleting Substances Project Operationalized	21	MOFN	-	1,913,170
	007	Effective Economic Reform Monitoring	07	MOF	3,500,000	-
	015	Leadership in HIV/AIDS	35	MOSS	700,000	5,600,000
	016	Kenya Poverty and Environment Initiative Program	06	MOPN	17,049,200	-
	018	ERS-Implementation and Monitoring Project	06	MOPN	14,322,000	14,322,000
	020	Public Sector Reform	23	CO	112,494,690	-
	021	Support to the Agricultural Sector Development	10	MOA	5,634,865	-
	022	Violence Reduction and Prevention	01	MOSO	-	4,900,000
	024	Capital Markets	07	MOF	894,614	-
	025	NESC Support	23	CO	22,172,850	-
	027	Counter Terrorism	01	MOSO	55,411,650	-
	028	Strengthening National Capacity for Disaster Management	01	MOSO	-	-
	029	E-Government	23	CO	2,800,000	-
	032	Kenya Youth Empowerment Strategy	42	MOSY	2,800,000	-
	035	Expanded Armed Violence in Ganssa	01	MOSO	-	4,200,000
	036	Host Community Joint Project	35	MOSS	1,000,000	48,000,000
	037	Conflict Transformation	01	MOSO	-	10,500,000
	038	Justice System Enhancement	17	MOJ	2,800,000	-
	039	UNV Central IFAD	06	MOPN	-	-
	040	State of Environment Report	21	MOEN	7,000,000	-
	041	Mainstreaming HIV/AIDS	35	MOSS	-	4,900,000
	042	Propoor Planning and Policies	06	MOPN	-	-
	043	NEPAD/APRM	06	MOPN	-	-
	044	Capacity Building	07	MOF	10,500,000	-
	045	YES-MSE Programme	42	MOSY	4,179,200	-
		<b>Total Grants</b>			<b>433,246,999</b>	<b>137,301,694</b>
		<b>TOTALS UNDP</b>			<b>433,246,999</b>	<b>137,301,694</b>
73		<b>United Nations Fund for Population Activities</b>				
		<b>Grants</b>				
	001	Integration and Coordination with ICPD POA - NCAPD	06	MOPN	-	21,000,000
	003	Strengthening Integrated Reproductive Health Services at District Level - 9 Focus Districts	11	MOH	147,306,250	46,673,480
	004	Data Collection and Data Base Development	06	MOPN	8,013,600	32,157,445
	005	Gender Policy Implementation	18	MOGC	-	3,850,000
		<b>Total Grants</b>			<b>155,319,850</b>	<b>103,680,925</b>
		<b>TOTALS UNFPA</b>			<b>155,319,850</b>	<b>103,680,925</b>
75		<b>United Nations Environmental Programme</b>				
		<b>Grants</b>				

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	AIA	REVENUE	Printed Estimates 2007/2008	
76	004	Capacity Building and Technology Assistance	21	MOEN	-	5,600,000	5,600,000	
	007	Climate Change: Enabling Activities	21	MOEN	-	10,962,000	10,962,000	
	TOTALS: UNEP					-	16,562,000	16,562,000
	Total Grants...					-	16,562,000	16,562,000
	Kshs					-	16,562,000	16,562,000
	United Nations International Children Education Fund					-	16,562,000	16,562,000
	005	Complementary Education	12	MOLG	4,715,424	8,072,950	8,072,950	8,072,950
	023	Safe Motherhood and Newborn Care	11	MOH	-	66,666,667	66,666,667	66,666,667
	024	Early Childhood Development	31	MOED	6,292,800	21,802,600	21,802,600	21,802,600
	028	Vital Statistics Registration	40	MOSI	1,000,000	1,300,000	1,300,000	1,300,000
	032	Kenya Education Sector Support Programme (KESSEP)	31	MOED	12,598,960	62,295,840	62,295,840	62,295,840
	034	Communication, Partnerships and Participation	31	MOED	8,157,375	14,864,550	14,864,550	14,864,550
	035	Wash Access and Utilization	20	MOWI	450,113,500	-	-	-
	036	Water and Sanitation Policy	20	MOWI	82,885,000	2,808,500	2,808,500	2,808,500
	037	Social Statistics	06	MOPN	-	-	-	-
	038	Social Policy Advisory Service	06	MOPN	-	138,500	138,500	138,500
	039	Child Health Policy	11	MOH	10,000,000	30,000,000	30,000,000	30,000,000
	041	Programme Management, Monitoring and Evaluation	07	MOF	1,000,000	2,000,000	2,000,000	2,000,000
	042	Preventive HIV/AIDS Services (Dept of Social Services)	18	MOGC	13,000,000	8,000,000	8,000,000	8,000,000
	043	Preventive HIV/AIDS Services (Department of Sports)	18	MOGC	19,000,000	26,000,000	26,000,000	26,000,000
	044	Preventive HIV/AIDS Services (KIE)	31	MOED	19,000,000	47,000,000	47,000,000	47,000,000
045	Justice for Children	05	OVPH	9,932,500	2,192,000	2,192,000	2,192,000	
046	Violence and Exploitation (Department of Children's Services)	05	OVPH	9,816,050	14,857,650	14,857,650	14,857,650	
047	OVC and Social Protection Systems (Department of Children's Services)	05	OVPH	222,171,062	38,179,280	38,179,280	38,179,280	
048	Communication, Partnerships and Participation	05	OVPH	8,157,375	6,525,900	6,525,900	6,525,900	
049	National Policy And Strategy	06	MOPN	-	-	-	-	
050	National Policy And Strategy	10	MOA	-	-	-	-	
051	District and National Structures/Systems and Support Nutrition Activities	10	MOA	-	-	-	-	
052	National Policy And Strategy	11	MOH	-	1,439,000	1,439,000	1,439,000	
053	District and National Structures/Systems and Support Nutrition Activities	11	MOH	-	-	-	-	
054	WES (Public Health Department)	11	MOH	-	3,068,800	3,068,800	3,068,800	
055	Environment Sanitation	11	MOH	10,000,000	411,000	411,000	411,000	
056	Violence and Exploitation (Dept of Gender)	18	MOGC	479,500	2,294,750	2,294,750	2,294,750	
058	Complementary Education	31	MOED	8,357,650	23,430,600	23,430,600	23,430,600	
059	Disaster Mitigation Programme	35	MOSS	-	19,000,000	19,000,000	19,000,000	
77	TOTALS: UNICEF					896,677,196	402,348,587	402,348,587
	Kshs					896,677,196	402,348,587	402,348,587
	Total Grants...					896,677,196	402,348,587	402,348,587
	Kshs					896,677,196	402,348,587	402,348,587
	United Kingdom (DFID) Grants					896,677,196	402,348,587	402,348,587
	001	Support to the National Land Policy Formulation	36	MOLS	-	204,000,000	204,000,000	204,000,000
	004	Financial and Legal Sector Technical Assistance Project	07	MOF	-	198,000,000	198,000,000	198,000,000
	011	National Statistics	06	MOPN	-	217,867,400	217,867,400	217,867,400
	018	Kenya HIV/AIDS Prevention and Care Programme	35	MOSS	74,800,000	-	-	-
	TOTALS: UNICEF					896,677,196	402,348,587	402,348,587
Kshs					896,677,196	402,348,587	402,348,587	

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007-2008		
					AIA	REVENUE	
78	019	Kenya Education Sector Support Programme (KESSP)	31	MOED	KShs 435,200,000	KShs 1,360,000,000	
	023	Public Financial Management Coordination Unit	07	MOI	-	-	
		<b>Total Grants Kshs</b>			<b>510,000,000</b>	<b>1,979,867,400</b>	
		<b>TOTALS DFID-UK Kshs</b>			<b>510,000,000</b>	<b>1,979,867,400</b>	
		<b>United Kingdom (OXFAM - UK)</b>					
		<b>Grants</b>					
	029	Support to Pastoral Development	35	MOSS	-	10,000,000	
	030	Conflict Management and Support to NSC	35	MOSS	-	10,380,000	
		<b>Total Grants Kshs</b>			<b>-</b>	<b>20,380,000</b>	
		<b>TOTALS OXFAM Kshs</b>			<b>-</b>	<b>20,380,000</b>	
80		<b>World Food Programme</b>					
		<b>Grants</b>					
	001	Access to Basic Education	31	MOED	1,142,833,200	-	
	002	Nutrition and Care for HIV/AIDS affected People	18	MOGC	236,668,275	-	
	003	Disaster Preparedness Facility	35	MOSS	108,817,590	-	
	<b>Total Grants Kshs</b>			<b>1,488,319,065</b>	<b>-</b>		
	<b>TOTALS WFP Kshs</b>			<b>1,488,319,065</b>	<b>-</b>		
90		<b>Food and Agricultural Organization</b>					
		<b>Grants</b>					
	004	National Forest Programme Facility	21	MOIN	-	8,160,000	
	006	Acacia Operation - Support to food Security Plenty Alleviation and Soil Degradation Control (Phase II)	21	MOIN	27,200,000	-	
	008	National Integrated Resources Assessments Project	21	MOIN	68,000,000	-	
	009	Early detection Prevention and Control of Avian Influenza (Kenya)	19	MOI	47,600,000	-	
	010	Emergency Support for the Rift Valley Fever	19	MOI	26,520,000	-	
	011	FAO Netherlands Partnership Programme Food Security	21	MOIN	8,160,000	-	
	012	FAO Netherlands Partnership Programme Agro biodiversity	21	MOIN	17,462,740	-	
	013	FAO Netherlands Partnership Programme Forestry	21	MOIN	7,378,000	-	
	014	Using Farmer Field School Approaches to Overcome Land Degradation in Agro Pastoral Areas of eastern Kenya	10	MOA	10,200,000	-	
	015	TCP Facility for FAO Support to ASCU and Revitalization of Cotton Industry	10	MOA	10,186,400	-	
	016	Promoting Farmer Initiatives Through Farmers Field Schools	10	MOA	20,400,000	-	
	017	Expansion of Farmer Field Schools Programme in Eastern and Southern African - IFAD (Eastern)	10	MOA	14,186,500	-	
		<b>Total Grants Kshs</b>			<b>257,293,640</b>	<b>8,160,000</b>	
		<b>TOTALS FAO Kshs</b>			<b>257,293,640</b>	<b>8,160,000</b>	
	91		<b>International Fund for Agricultural Development</b>				
			<b>Grants</b>				
		002	Central Kenya Dry Areas Smallholder and Community Services Project (Planning)	06	MOPN	37,000,000	37,000,000
006		Smallholder Dairy Commercialization Programme	19	MOI	6,000,000	15,000,000	
008		Mt Kenya East Pilot Project (GEF Funds)	46	MTW	-	163,000,000	
	<b>Total Grants Kshs</b>			<b>43,000,000</b>	<b>215,000,000</b>		

**TABLE III Details of External Funding (Listed by Donor)**

Donor Code	Donor item	Donor/Lender Description of Loan Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs	KShs
		<b>Loans</b>				
	600	Eastern Province District Based Development Project	10	MOA	-	<b>43,566,500</b>
	601	Eastern Province District Based Development Project (ERD)	07	MOF	-	<b>1,000,000</b>
	603	Southern Nyanza Community Development Services Project (RPD)	06	MOPN	<b>35,000,000</b>	<b>186,142,585</b>
	604	Central Kenya Dry Areas Smallholder and Community Services Project (Accountant General)	07	MOF	-	<b>1,000,000</b>
	606	Central Kenya Dry Areas Smallholder and Community Services Project (Planning)	06	MOPN	<b>12,950,000</b>	<b>109,000,000</b>
	608	Central Kenya Dry Areas Smallholders and Community Services Project (ERD)	07	MOF	-	<b>2,200,000</b>
	609	Mount Kenya East Pilot Project for Natural Resources Management	20	MOWI	<b>160,000,000</b>	<b>210,000,000</b>
	610	Smallholders Dairy Commercialization Programme	19	MOLF	<b>150,000,000</b>	<b>220,000,000</b>
	611	Smallholder Horticulture Marketing Programme (Show MaP)	10	MOA	<b>41,061,600</b>	<b>137,638,296</b>
		<b>Total Loans....</b>			<b>399,011,600</b>	<b>910,547,381</b>
		<b>TOTALS IFAD</b>			<b>442,011,600</b>	<b>1,125,547,381</b>
		<b>GRAND TOTAL. Grants ...</b>			<b>21,257,589,798</b>	<b>15,223,833,941</b>
		<b>GRAND TOTAL Loans..</b>			<b>27,946,343,436</b>	<b>17,286,310,279</b>
		<b>GRAND TOTAL</b>			<b>49,203,933,234</b>	<b>32,510,144,220</b>

**VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I ESTIMATE of the amount required in the year ending 30th June, 2008 for the Ministry of State for Provincial Administration and Internal Security for capital expenditure including general administration and planning, field administration services, Administration Police, Government Press, Police and General Service Unit

**Three billion, two hundred and one million, six hundred thousand Kenya Shillings**

**(KShs. 3,201,600,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning	153,240,460	371,006,495	-	371,006,495	439,240,450	500,240,450
011 Field Administration Services	190,249,540	239,334,545	-	239,334,545	347,914,545	343,334,545
012 Administration Police Services	578,649,540	586,649,540	-	586,649,540	711,049,540	895,049,540
013 Government Press	365,000,000	105,000,000	-	105,000,000	70,000,000	75,000,000
017 Police Department	1,745,000,000	1,887,596,650	77,596,650	1,810,000,000	2,320,000,000	2,351,000,000
019 General Service Unit	154,609,420	89,609,420	-	89,609,420	158,000,000	62,000,000
<b>TOTAL EXPENDITURE FOR VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY</b>	<b>KShs. 3,186,748,960</b>	<b>3,279,196,650</b>	<b>77,596,650</b>	<b>3,201,600,000</b>	<b>4,046,204,535</b>	<b>4,226,624,535</b>

**VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY**

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
001		<b>010 General Administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
		<b>001 OOP Head Quarters</b>				
	2220200	Routine Maintenance - Other Assets	100,000,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	19,600,000	-	-
	3110200	Construction of Building	13,240,460	303,406,495	361,240,450	452,240,450
	3110300	Refurbishment of Buildings	30,000,000	40,000,000	70,000,000	40,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	8,000,000	8,000,000	8,000,000
		<b>NET EXPENDITURE HEAD 001 KShs.</b>	<b>153,240,460</b>	<b>371,006,495</b>	<b>439,240,450</b>	<b>500,240,450</b>
		<b>NET EXPENDITURE SUB-VOTE.010 KShs.</b>	<b>153,240,460</b>	<b>371,006,495</b>	<b>439,240,450</b>	<b>500,240,450</b>
	005		<b>011 Field Administration Services</b>			
		<b>005 Provincial Administration</b>				
3110300		Refurbishment of Buildings	2,700,000	2,700,000	2,700,000	2,700,000
	<b>NET EXPENDITURE HEAD 005 KShs.</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	
006		<b>006 District Administration</b>				
	3110200	Construction of Building	36,049,540	81,120,000	91,700,000	87,120,000
	3110300	Refurbishment of Buildings	151,000,000	153,514,545	253,514,545	253,514,545
	3110500	Construction and Civil Works	-	2,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	-
		<b>NET EXPENDITURE HEAD 006 KShs.</b>	<b>187,549,540</b>	<b>236,634,545</b>	<b>345,214,545</b>	<b>340,634,545</b>
		<b>NET EXPENDITURE SUB-VOTE.011 KShs.</b>	<b>190,249,540</b>	<b>239,334,545</b>	<b>347,914,545</b>	<b>343,334,545</b>
010		<b>012 Administration Police Services</b>				
		<b>010 Administration Police Training College</b>				
	3110200	Construction of Building	210,000,000	200,000,000	300,000,000	400,000,000
	3110300	Refurbishment of Buildings	-	10,000,000	10,000,000	10,000,000
	3110500	Construction and Civil Works	43,500,000	20,000,000	9,000,000	7,000,000
	3130100	Acquisition of Land	-	10,000,000	5,000,000	2,000,000
	<b>NET EXPENDITURE HEAD 010 KShs.</b>	<b>253,500,000</b>	<b>240,000,000</b>	<b>324,000,000</b>	<b>419,000,000</b>	
011		<b>011 Field Administration Police Services</b>				
	3110100	Purchase of Buildings	165,049,540	28,000,000	-	-
	3110200	Construction of Building	60,000,000	113,549,540	185,049,540	285,049,540

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
<b>011</b>		<b>012 Administration Police Services</b> <i>Cont...</i>				
	3110300	<b>011 Field Administration Police Services</b> Refurbishment of Buildings	50,000,000	50,000,000	50,000,000	50,000,000
		<b>NET EXPENDITURE HEAD 011 KShs.</b>	<b>275,049,540</b>	<b>191,549,540</b>	<b>235,049,540</b>	<b>335,049,540</b>
<b>012</b>		<b>012 Security of Government Buildings and Offices Scheme</b>				
	3110200	Construction of Building	50,100,000	45,100,000	50,000,000	40,000,000
	3110500	Construction and Civil Works	-	10,000,000	2,000,000	1,000,000
		<b>NET EXPENDITURE HEAD 012 KShs.</b>	<b>50,100,000</b>	<b>55,100,000</b>	<b>52,000,000</b>	<b>41,000,000</b>
<b>281</b>		<b>281 Rapid Deployment Unit (RDU)</b>				
	3110200	Construction of Building	-	90,000,000	90,000,000	90,000,000
	3110500	Construction and Civil Works	-	10,000,000	10,000,000	10,000,000
		<b>NET EXPENDITURE HEAD 281 KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.012 KShs.</b>	<b>578,649,540</b>	<b>586,649,540</b>	<b>711,049,540</b>	<b>895,049,540</b>
<b>014</b>		<b>013 Government Press</b> <b>014 Office of the Government Printer</b>				
	3110200	Construction of Building	40,000,000	-	-	-
	3110300	Refurbishment of Buildings	-	25,000,000	25,000,000	15,000,000
	3111000	Purchase of Office Furniture and General Equipment	275,000,000	60,000,000	25,000,000	30,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000,000	20,000,000	20,000,000	30,000,000
		<b>NET EXPENDITURE HEAD 014 KShs.</b>	<b>365,000,000</b>	<b>105,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.013 KShs.</b>	<b>365,000,000</b>	<b>105,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
<b>003</b>		<b>017 Police Department</b> <b>003 CID Head Quarters Administration Services</b>				
	3110100	Purchase of Buildings	30,000,000	-	-	-
	3110200	Construction of Building	5,000,000	100,000,000	150,000,000	200,000,000
		<b>NET EXPENDITURE HEAD 003 KShs.</b>	<b>35,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>008</b>		<b>008 CID Specialized Units</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	305,000,000	5,000,000	5,000,000	5,000,000

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>008</b>		<b>017 Police Department</b> <i>Cont...</i> <b>008 CID Specialized Units</b>				
		<b>NET EXPENDITURE HEAD 008</b> KShs.	<b>305,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>085</b>		<b>085 Office of the Commissioner of Police</b>				
	2630100	Current Grants to Government Agencies and other Levels of Government	-	77,596,650	-	-
	3110100	Purchase of Buildings	125,000,000	30,000,000	-	-
	3110200	Construction of Building	360,000,000	885,000,000	1,165,000,000	1,255,000,000
	3110300	Refurbishment of Buildings	228,000,000	200,000,000	300,000,000	150,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	105,000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>868,000,000</b>	<b>1,192,596,650</b>	<b>1,465,000,000</b>	<b>1,405,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	22,185,000	-	-
	1320200	Grants from International Organizations	-	55,411,650	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>-</b>	<b>77,596,650</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 085</b> KShs.	<b>868,000,000</b>	<b>1,115,000,000</b>	<b>1,465,000,000</b>	<b>1,405,000,000</b>
<b>086</b>		<b>086 Kenya Police College Kiganjo</b>				
	3110200	Construction of Building	40,000,000	50,000,000	50,000,000	50,000,000
		<b>NET EXPENDITURE HEAD 086</b> KShs.	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>092</b>		<b>092 Divisional Field Services</b>				
	3110200	Construction of Building	-	150,000,000	250,000,000	250,000,000
		<b>NET EXPENDITURE HEAD 092</b> KShs.	<b>-</b>	<b>150,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>095</b>		<b>095 Police Nairobi Area</b>				
	3110200	Construction of Building	497,000,000	390,000,000	400,000,000	441,000,000
		<b>NET EXPENDITURE HEAD 095</b> KShs.	<b>497,000,000</b>	<b>390,000,000</b>	<b>400,000,000</b>	<b>441,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.017</b> KShs.	<b>1,745,000,000</b>	<b>1,810,000,000</b>	<b>2,320,000,000</b>	<b>2,351,000,000</b>
<b>088</b>		<b>019 General Service Unit</b> <b>088 GSU Training College Embakasi</b>				
	3110200	Construction of Building	33,109,420	20,000,000	10,000,000	10,000,000
	3110500	Construction and Civil Works	5,000,000	5,000,000	10,000,000	10,000,000

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>019 General Service Unit Cont...</b>	KShs.	KShs.	KShs.	KShs.
<b>088</b>		<b>088 GSU Training College Embakasi</b>				
		<b>NET EXPENDITURE HEAD 088 KShs.</b>	<b>38,109,420</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>102</b>		<b>102 GSU Headquarters Administrative Services</b>				
	3110200	Construction of Building	65,000,000	-	-	-
	3110300	Refurbishment of Buildings	-	31,109,420	55,000,000	15,000,000
	3110500	Construction and Civil Works	34,500,000	16,500,000	46,000,000	10,000,000
		<b>NET EXPENDITURE HEAD 102 KShs.</b>	<b>99,500,000</b>	<b>47,609,420</b>	<b>101,000,000</b>	<b>25,000,000</b>
<b>103</b>		<b>103 GSU Field Services</b>				
	3110500	Construction and Civil Works	17,000,000	17,000,000	37,000,000	17,000,000
		<b>NET EXPENDITURE HEAD 103 KShs.</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>37,000,000</b>	<b>17,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.019 KShs.</b>	<b>154,609,420</b>	<b>89,609,420</b>	<b>158,000,000</b>	<b>62,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 01</b>				
		<b>MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY KShs.</b>	<b>3,186,748,960</b>	<b>3,201,600,000</b>	<b>4,046,204,535</b>	<b>4,226,624,535</b>

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
001	000	0000		<b>010 General Administration and Planning</b>	KShs	KShs		KShs	KShs	KShs	KShs	
				<b>001 OOP Head Quarters</b>								
				<b>0000 Headquarters</b>								
			2220200	Routine Maintenance - Other Assets	100 000 000	-	GoK	-	-	-	-	
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	19 600 000	UNDP	-	19 600 000	-	-	
			3110200	Construction of Building	13 240 460	303 406 495	GoK	-	-	-	-	
			3110300	Refurbishment of Buildings	30 000 000	40 000 000	GoK	-	-	-	-	
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	10 000 000	8 000 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0000</b>	<b>KShs</b>	<b>153,240,460</b>	<b>371,006,495</b>			<b>19,600,000</b>		
				<b>NET EXPENDITURE HEAD 001</b>	<b>KShs</b>	<b>153,240,460</b>	<b>371,006,495</b>			<b>19,600,000</b>		
	<b>NET EXPENDITURE SUB-VOTE 010</b>	<b>KShs</b>	<b>153,240,460</b>	<b>371,006,495</b>			<b>19,600,000</b>					
005	110	1110		<b>011 Field Administration Services</b>								
				<b>005 Provincial Administration</b>								
				<b>1110 Nairobi West District</b>								
			3110300	Refurbishment of Buildings	600 000	600 000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 1110</b>	<b>KShs</b>	<b>600,000</b>	<b>600,000</b>								

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
					KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	
005	200	2000		<b>011 Field Administration Services Cont...</b>								
				<b>005 Provincial Administration</b>								
				2000	<b>Central Province</b>							
				3110300	Refurbishment of Buildings	300,000	300,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 2000..KShs</b>	<b>300,000</b>	<b>300,000</b>		-	-	-	-
		300	3000		<b>3000 Coast Province</b>							
				3110300	Refurbishment of Buildings	300,000	300,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3000..KShs</b>	<b>300,000</b>	<b>300,000</b>		-	-	-	-
		400	4000		<b>4000 Eastern Province</b>							
				3110300	Refurbishment of Buildings	300,000	300,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 4000..KShs</b>	<b>300,000</b>	<b>300,000</b>		-	-	-	-
		500	5000		<b>5000 North-Eastern Province</b>							
			3110300	Refurbishment of Buildings	300,000	300,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 5000..KShs</b>	<b>300,000</b>	<b>300,000</b>		-	-	-	-	

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008															
III Details of the Foregoing															
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
					KShs	KShs		KShs	KShs	KShs	KShs				
005	600	6000	3110300	<b>011 Field Administration Services Cont</b>											
				<b>005 Provincial Administration</b>											
				<b>6000 Nyanza Province</b>											
					3110300	Refurbishment of Buildings	300 000	300 000	Govt	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 6000 .KShs</b>				<b>300,000</b>	<b>300,000</b>		-	-	-	-
	700	7000	3110300	<b>7000 Rift Valley Province</b>											
					3110300	Refurbishment of Buildings	300 000	300 000	Govt	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 7000..KShs</b>				<b>300,000</b>	<b>300,000</b>		-	-	-	-
900	9000	3110300	<b>9000 Western Province</b>												
				3110300	Refurbishment of Buildings	300 000	300 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 9000..KShs</b>				<b>300,000</b>	<b>300,000</b>		-	-	-	-	
				<b>NET EXPENDITURE HEAD 005 .KShs</b>				<b>2,700,000</b>	<b>2,700,000</b>		-	-	-	-	
006	000	0000	3110300	<b>006 District Administration</b>											
				<b>0000 Headquarters</b>											
				3110300	Refurbishment of Buildings	150 000 000	150 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>				<b>150,000,000</b>	<b>150,000,000</b>		-	-	-	-	

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
006	240	2070		<b>011 Field Administration Services Cont...</b>	KShs.	KShs.							
				<b>006 District Administration</b>									
				<b>2070 Nyandarua North District</b>									
				3110200	Construction of Building	6,000,000	6,000,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 2070..KShs</b>	<b>6,000,000</b>	<b>6,000,000</b>		-	-	-	-	
	250	2130		<b>2130 Nyeri South District</b>									
					3110200	Construction of Building	-	5,000,000	GoK	-	-	-	-
						<b>NET EXPENDITURE SUB-HEAD 2130..KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-
	230	2150		<b>2150 Murang'a North District</b>									
					3110200	Construction of Building	2,000,000	3,000,000	GoK	-	-	-	-
						<b>NET EXPENDITURE SUB-HEAD 2150..KShs</b>	<b>2,000,000</b>	<b>3,000,000</b>		-	-	-	-
	270	2170		<b>2170 Murang'a South District</b>									
				3110200	Construction of Building	1,000,000	-	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 2170..KShs</b>	<b>1,000,000</b>	<b>-</b>		-	-	-	-	

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
006	260	2190		<b>011 Field Administration Services Cont</b>	KShs	KShs							
				<b>006 District Administration</b>									
				<b>2190 Thika District</b>									
			3110200	Construction of Building	8 000 000	8 000 000	GoK	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2190 kShs</b>	<b>8,000,000</b>	<b>8,000,000</b>		-	-	-	-	-	
		310	3010		<b>3010 Kilifi District</b>								
				3110300	Returbishment of Buildings	1 000 000	3 000 000	GoK	-	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3010 kShs</b>	<b>1,000,000</b>	<b>3,000,000</b>		-	-	-	-	-
		350	3090		<b>3090 Taita-Taveta District</b>								
				3110200	Construction of Building	-	16 420 000	GoK	-	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3090..kShs</b>	<b>-</b>	<b>16,420,000</b>		-	-	-	-	-
		360	3110		<b>3110 Tana River District</b>								
			3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 3110 .kShs</b>	<b>-</b>	<b>2,000,000</b>		-	-	-	-	-	

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	I I I M	I I I I I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
<b>006</b>				<b>011 Field Administration Services Cont</b>	KShs	KShs						
	<b>370</b>	<b>3150</b>		<b>006 District Administration</b>								
				<b>3150 Mahindi District</b>								
			3110200	Construction of Building	-	20 000 000	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3150 KShs</b>	-	<b>20,000,000</b>		-	-	-	-	-
	<b>410</b>	<b>4010</b>		<b>4010 Embu District</b>								
			3110200	Construction of Building	600 000	600 000	Govt	-	-	-	-	-
			3110300	Refurbishment of Buildings	-	514 545	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4010 KShs</b>	<b>600,000</b>	<b>1,114,545</b>		-	-	-	-	-
	<b>460</b>	<b>4270</b>		<b>4270 Tignia District</b>								
			3110200	Construction of Building	1 500 000	-	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4270 KShs</b>	<b>1,500,000</b>	-		-	-	-	-	-
		<b>4310</b>		<b>4310 Miriga Mieru/Imenti North District</b>								
			3110200	Construction of Building	-	1 800 000	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4310 KShs</b>	-	<b>1,800,000</b>		-	-	-	-	-

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
006	485	4390		<b>011 Field Administration Services Cont</b>	KShs	KShs							
				<b>006 District Administration</b>									
				<b>4390 Tharaka District</b>									
				3110200	Construction of Building	400 000	-	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 4390..KShs</b>	<b>400,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		511	5030		<b>5030 Ijara District</b>								
				3110200	Construction of Building	1 000 000	-	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 5030 .KShs</b>	<b>1,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		615	6050		<b>6050 Gucha District</b>								
			3110200	Construction of Building	500 000	800 000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 6050. KShs</b>	<b>500,000</b>	<b>800,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	625	6190		<b>6190 Nyando District</b>									
			3111000	Purchase of Office Furniture and General Equipment	500 000	-	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 6190. KShs</b>	<b>500,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

VOIP D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd )

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	NEW SUB AD	HEM	011 Field Administration Services Cont	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Loans	
							VVA	Revenue	VVA	Revenue
006	680	3110200	006 District Administration 6230 Suba District Construction of Building	KShs	KShs	Cook	KShs	KShs	KShs	KShs
			NET EXPENDITURE SUB-HE AD 6230 KShs	-	2,500,000		-	-	-	-
	910	3110200	9150 Bungoma North District Construction of Building	15,049,540	5,000,000	Cook	-	-	-	-
			NET EXPENDITURE SUB-HE AD 9150 KShs	15,049,540	5,000,000		-	-	-	-
	9170	3110200	9170 Bungoma South District Construction of Building	-	3,000,000	Cook	-	-	-	-
			NET EXPENDITURE SUB-HE AD 9170 KShs	-	3,000,000		-	-	-	-
	9190	3110200	9190 Bungoma East (Webuye) District Construction of Building	-	3,000,000	Cook	-	-	-	-
			NET EXPENDITURE SUB-HE AD 9190 KShs	-	3,000,000		-	-	-	-

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
006		9210		<b>011 Field Administration Services Cont</b> <b>006 District Administration</b> <b>9210 Bungoma West (Sirisia) District</b>							
			3110200	Construction of Building	-	4 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	2 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9210 .kShs</b>	-	<b>6,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 006 .kShs</b>	<b>187,549,540</b>	<b>236,634,545</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 011 .kShs</b>	<b>190,249,540</b>	<b>239,334,545</b>		-	-	-	-
010	000	0000		<b>012 Administration Police Services</b> <b>010 Administration Police Training College</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	210 000 000	200 000 000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	10 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	43 500 000	20 000 000	GoK	-	-	-	-
			3130100	Acquisition of Land	-	10 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 .kShs</b>	<b>253,500,000</b>	<b>240,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 010 .kShs</b>	<b>253,500,000</b>	<b>240,000,000</b>		-	-	-	-

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HF AD	OLD SUB HEAD	NEW SUB HEAD	HFEM	HFH	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A/A	Revenue	A/A	Revenue			
011	000	0000		<b>012 Administration Police Services Cont</b>	KShs	KShs								
				<b>011 Field Administration Police Services</b>										
				<b>0000 Headquarters</b>										
				3110100 Purchase of Buildings	-	28 000 000	Govt	-	-	-	-			
				3110200 Construction of Building	60 000 000	113 549 540	Govt	-	-	-	-			
				3110300 Refurbishment of Buildings	50 000 000	50 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>110,000,000</b>	<b>191,549,540</b>								
				<b>011 Police Reforms</b>										
				3110100 Purchase of Buildings	165 049 540	-	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0011. KShs</b>	<b>165,049,540</b>	<b>-</b>								
<b>NET EXPENDITURE HF AD 011 . KShs</b>	<b>275,049,540</b>	<b>191,549,540</b>												
012	000	0000		<b>012 Security of Government Buildings and Offices Scheme</b>										
				<b>0000 Headquarters</b>										
				3110200 Construction of Building	50 100 000	45 100 000	Govt	-	-	-	-			
				3110500 Construction and Civil Works	-	10 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>50,100,000</b>	<b>55,100,000</b>								

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	HEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
					KShs	KShs		KShs	KShs	KShs	
012				012 Administration Police Services <i>Cont</i>							
				012 Security of Government Buildings and Offices Scheme							
				<b>NET EXPENDITURE HEAD 012 KShs</b>	<b>50,100,000</b>	<b>55,100,000</b>		-	-	-	-
281	000	0000		281 Rapid Deployment Unit (RDU)							
				0000 Headquarters							
			3110200	Construction of Building	-	90,000,000	Govt	-	-	-	-
			3110500	Construction and Civil Works	-	10,000,000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>-</b>	<b>100,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 281 KShs</b>	<b>-</b>	<b>100,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 012 KShs</b>	<b>578,649,540</b>	<b>586,649,540</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
014	000	0000		013 Government Press							
				014 Office of the Government Printer							
				0000 Headquarters							
			3110200	Construction of Building	40,000,000	-	Govt	-	-	-	-
			3110300	Refurbishment of Buildings	-	25,000,000	Govt	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	275,000,000	60,000,000	Govt	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	50,000,000	20,000,000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>365,000,000</b>	<b>105,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D OF MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
III AD	OLD SUB HEAD	NEW SUB HEAD	HEM	HEH	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								V/A	Revenue	V/A	Revenue
					KShs	KShs		KShs	KShs	KShs	
014				013 Government Press <i>Cont</i>							
				014 Office of the Government Printer							
				<b>NET EXPENDITURE HEAD 014 KShs</b>	<b>365,000,000</b>	<b>105,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 013 KShs</b>	<b>365,000,000</b>	<b>105,000,000</b>		-	-	-	-
003				017 Police Department							
				003 CID Head Quarters Administration Services							
	000	0000		0000 Headquarters							
			3110100	Purchase of Buildings	30,000,000		Cash	-	-		-
			3110200	Construction of Building	-	100,000,000	Cash				
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>30,000,000</b>	<b>100,000,000</b>		-	-		-
	340	3070		3070 Mombasa District							
			3110200	Construction of Building	5,000,000	-	Cash	-	-		-
				<b>NET EXPENDITURE SUB-HEAD 3070 KShs</b>	<b>5,000,000</b>	<b>-</b>		-	-		-
				<b>NET EXPENDITURE HEAD 003 KShs</b>	<b>35,000,000</b>	<b>100,000,000</b>		-	-		-
008				008 CID Specialized Units							
				0000 Headquarters							
	000	0000		0000 Headquarters							
			3111100	Purchase of Specialised Plant Equipment and Machinery	505,000,000	5,000,000	Cash	-	-		-

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	HEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								V/A	Revenue	V/A	Revenue
008	000	0000		017 Police Department <i>Cont.</i> 008 CID Specialized Units 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000 KShs	KShs 305,000,000	KShs 5,000,000		KShs -	KShs -	KShs -	KShs -
				NET EXPENDITURE HEAD 008 KShs	305,000,000	5,000,000		-	-	-	-
085	000	0000		085 Office of the Commissioner of Police 0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	-	77 596 650	Various	77 596 650	-	-	-
			3110200	Construction of Building	360 000 000	815 000 000	Govt	-	-	-	-
			3110300	Refurbishment of Buildings	228 000 000	200 000 000	Govt	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	105 000 000	-	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	50 000 000	-	Govt	-	-	-	-
				GROSS EXPENDITURE KShs	743 000 000	1 092 596 650		77 596 650	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	-	22 185 000	GLZ-GLR	-	-	-	-
			1320200	Grants from International Organizations	-	55 411 650	UNDP	-	-	-	-
				Total Appropriations in Aid KShs	-	77 596 650		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	743,000,000	1,015,000,000		77,596,650	-	-	-

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	IFLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								ATA	Revenue	ATA	Revenue			
085	011	0011		<b>017 Police Department</b>										
				<b>085 Office of the Commissioner of Police</b>										
				<b>0011 Police Reforms</b>										
			3110100	Purchase of Buildings	125 000 000	30 000 000	Govt	-	-	-	-			
			3110200	Construction of Building	-	70 000 000	Govt	-	-	-	-			
			<b>NET EXPENDITURE SUB-HEAD 0011 .KShs</b>	<b>125,000,000</b>	<b>100,000,000</b>									
			<b>NET EXPENDITURE HEAD 085 .KShs</b>	<b>868,000,000</b>	<b>1,115,000,000</b>		<b>77,596,650</b>							
086	000	0000		<b>086 Kenya Police College Kigunjo</b>										
				<b>0000 Headquarters</b>										
			3110200	Construction of Building	40 000 000	50 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>40,000,000</b>	<b>50,000,000</b>								
			<b>NET EXPENDITURE HEAD 086 .KShs</b>	<b>40,000,000</b>	<b>50,000,000</b>									
092	000	0000		<b>092 Divisional Field Services</b>										
				<b>0000 Headquarters</b>										
			3110200	Construction of Building	-	150 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000 kShs</b>	<b>-</b>	<b>150,000,000</b>								
			<b>NET EXPENDITURE HEAD 092 .KShs</b>	<b>-</b>	<b>150,000,000</b>									

VOLE B 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	HEM	HEM	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								VFA	Revenue	VFA	Loans	
095	000	0000		01111	KShs	KShs		KShs	KShs	KShs	KShs	
				017 Police Department								
				095 Police Nairobi Area								
				0000 Headquarters								
			3110300	Construction of Buildings	497,000,000	390,000,000	Cook					
				NET EXPENDITURE SUB-HEAD 0000	497,000,000	390,000,000						
				NET EXPENDITURE HEAD 095	497,000,000	390,000,000						
				NET EXPENDITURE SUB-VOL 017	1,745,000,000	1,810,000,000		77,596,650				
088	110	1110		019 General Service Unit								
				088 GSI Training College Embakasi								
				1110 Nairobi West District								
			3110200	Construction of Building	33,109,420	20,000,000	Cook					
			3110500	Construction and Civil Works	5,000,000	5,000,000	Cook					
				NET EXPENDITURE SUB-HEAD 1110	38,109,420	25,000,000						
				NET EXPENDITURE HEAD 088	38,109,420	25,000,000						
102	000	0000		102 GSI Headquarters Administrative Services								
				0000 Headquarters								
			3110200	Construction of Building	65,000,000	-	Cook					
			3110300	Refurbishment of Buildings	-	31,109,420	Cook					

VOTE D 01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	THUF	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
102	000	0000	3110500	019 General Service Unit <i>Cont</i> 102 GSU Headquarters Administrative Services 0000 Headquarters Construction and Civil Works	34,500,000	16,500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	99,500,000	47,609,420		-	-	-	-
				NET EXPENDITURE HEAD 102 KShs	99,500,000	47,609,420		-	-	-	-
103	260	2190	3110500	103 GSU Field Services 2190 Thika District Construction and Civil Works	17,000,000	17,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2190 KShs	17,000,000	17,000,000		-	-	-	-
				NET EXPENDITURE HEAD 103 KShs	17,000,000	17,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOICE 019 KShs	154,609,420	89,609,420		-	-	-	-
				NET EXPENDITURE VOTE D 01 KShs	3,186,748,960	3,201,600,000		77,596,650	19,600,000	-	-
				MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY							

**VOTE D02 STATE HOUSE**

**DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

ESTIMATE of the amount required in the year ending 30th June 2008 for the State House for capital expenditure on buildings, extensions and renovations to existing buildings at the State Houses and Lodges

**One hundred and ninety four million Kenya Shillings  
(KShs. 194,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
020 State House and Lodges	KShs 348,000,000	KShs 194,000,000	KShs -	KShs 194,000,000	KShs 279,000,000	KShs 291,000,000
<b>TOTAL EXPENDITURE FOR VOTE D02 STATE HOUSE</b>	<b>KShs. 348,000,000</b>	<b>194,000,000</b>	<b>-</b>	<b>194,000,000</b>	<b>279,000,000</b>	<b>291,000,000</b>

VOTE D02 STATE HOUSE

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010							
II Heads and Items under which this Vote will be accounted for by the STATE HOUSE							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			KShs	KShs	KShs	KShs	
020		<b>020 State House and Lodges</b>					
		<b>020 State House - Nairobi</b>					
	3110200	Construction of Building	30 000 000	-	-	-	
	3110300	Refurbishment of Buildings	-	65 000 000	102 000 000	102 000 000	
		<b>NET EXPENDITURE HEAD 020</b>	<b>30,000,000</b>	<b>65,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>	
021		<b>021 State House - Mombasa</b>					
		3110500	Construction and Civil Works	15 000 000	15 000 000	25 000 000	26 000 000
		<b>NET EXPENDITURE HEAD 021</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>26,000,000</b>	
022		<b>022 State House - Nakuru</b>					
		3110500	Construction and Civil Works	5 000 000	5 000 000	10 000 000	15 000 000
		<b>NET EXPENDITURE HEAD 022</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	
023		<b>023 State Lodges, Sagana, Kisumu, Eldoret and Kakamega</b>					
		3110200	Construction of Building	298 000 000	-	-	-
		3110500	Construction and Civil Works	-	109 000 000	142 000 000	148 000 000
		<b>NET EXPENDITURE HEAD 023</b>	<b>298,000,000</b>	<b>109,000,000</b>	<b>142,000,000</b>	<b>148,000,000</b>	
		<b>NET EXPENDITURE SUB-VOLE 020</b>	<b>348,000,000</b>	<b>194,000,000</b>	<b>279,000,000</b>	<b>291,000,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE D 02 STATE HOUSE</b>	<b>348 000 000</b>	<b>194,000,000</b>	<b>279,000 000</b>	<b>291,000,000</b>	

VOTE D 02 STATE HOUSE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HE AD	NEW SUB HE AD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A/A	Revenue	A/A	Revenue	
020	111	1111		<b>020 State House and Lodges</b>	KShs	KShs						
				<b>020 State House - Nairobi</b>								
				<b>1111 Nairobi State House</b>								
			3110200	Construction of Building	30,000,000	-	GoK	-	-	-	-	
			3110300	Refurbishment of Buildings	-	65,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 1111</b>	<b>KShs</b>	<b>30,000,000</b>	<b>65,000,000</b>						
			<b>NET EXPENDITURE HEAD 020</b>	<b>KShs</b>	<b>30,000,000</b>	<b>65,000,000</b>						
021	341	3071		<b>021 State House - Mombasa</b>								
				<b>3071 Mombasa State House</b>								
			3110500	Construction and Civil Works	15,000,000	15,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 3071</b>	<b>KShs</b>	<b>15,000,000</b>	<b>15,000,000</b>					
			<b>NET EXPENDITURE HEAD 021</b>	<b>KShs</b>	<b>15,000,000</b>	<b>15,000,000</b>						
022	741	7351		<b>022 State House - Nakuru</b>								
				<b>7351 Nakuru State House</b>								
			3110500	Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7351</b>	<b>KShs</b>	<b>5,000,000</b>	<b>5,000,000</b>					
			<b>NET EXPENDITURE HEAD 022</b>	<b>KShs</b>	<b>5,000,000</b>	<b>5,000,000</b>						

VOTE B 02 STATE HOUSE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007-2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006-2007	Estimates 2007-2008	Source of Finance	External Receipts 2007-2008					
								Grants		Loans			
								VIA	Revenue	VIA	Revenue		
023	251	2111		020 State House and Lodges <i>Cont</i>	KShs	KShs							
				023 State Lodges - Sagana, Kisumu, Eldoret and Kakamega									
				2111 Sagana State Lodge									
			110200	Construction of Building	298,000,000	-	GoK	-	-	-	-	-	-
			110500	Construction and Civil Work	-	100,000,000	GoK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2111 KShs</b>	<b>298,000,000</b>	<b>100,000,000</b>		-	-	-	-	-	-
				6151 Kisumu State Lodge									
			110800	Construction and Civil Works	-	3,000,000	GoK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6151 KShs</b>	<b>-</b>	<b>3,000,000</b>		-	-	-	-	-	-
				7191 Eldoret State Lodge									
			110500	Construction and Civil Works	-	3,000,000	GoK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7191 KShs</b>	<b>-</b>	<b>3,000,000</b>		-	-	-	-	-	-
				9131 Kakamega State Lodge									
110500	Construction and Civil Works	-	3,000,000	GoK	-	-	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 9131 KShs</b>	<b>-</b>	<b>3,000,000</b>		-	-	-	-	-	-			
	<b>NET EXPENDITURE III AD 023 KShs</b>	<b>298,000,000</b>	<b>109,000,000</b>		-	-	-	-	-	-			

VOTE D 02 STATE HOUSE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
				020 State House and Lodges <i>Cont</i>							
				NET EXPENDITURE SUB-VOTE 020 KShs	348,000,000	194,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 02 KShs	348,000,000	194,000,000		-	-	-	-
				STATE HOUSE							

**VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

ESTIMATE of the amount required in the year ending 30th June, 2008, for the capital expenditure of the Ministry of State for Public Service, including general administration and planning and government training institutions

**Four hundred and seven million Kenya Shillings  
(KShs. 407,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
030 General Administration and Planning	KShs -	KShs 36,400,000	KShs -	KShs 36,400,000	KShs 8,000,000	KShs 7,000,000
031 Training	157,000,000	380,600,000	10,000,000	370,600,000	198,000,000	163,000,000
<b>TOTAL EXPENDITURE FOR VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE</b>	<b>KShs. 157,000,000</b>	<b>417,000,000</b>	<b>10,000,000</b>	<b>407,000,000</b>	<b>206,000,000</b>	<b>170,000,000</b>

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
025		<b>030 General Administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
		<b>025 Headquarters Administrative Services</b>				
	3110300	Refurbishment of Buildings	-	25,000,000	6,000,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	11,400,000	2,000,000	1,000,000
		<b>NET EXPENDITURE HEAD 025 ...KShs</b>	-	<b>36,400,000</b>	<b>8,000,000</b>	<b>7,000,000</b>
018		<b>031 Training</b>				
		<b>018 Baringo District Development Institute</b>				
	3110200	Construction of Building	-	61,800,000	35,000,000	15,000,000
	3110300	Refurbishment of Buildings	31,000,000	20,000,000	15,000,000	15,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	4,000,000
	<b>NET EXPENDITURE HEAD 018 ...KShs</b>	<b>31,000,000</b>	<b>86,800,000</b>	<b>55,000,000</b>	<b>34,000,000</b>	
027		<b>027 Kenya Institute of Administration</b>				
	3110200	Construction of Building	25,000,000	35,000,000	20,000,000	15,000,000
	<b>NET EXPENDITURE HEAD 027 ...KShs</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>	
028		<b>028 Government Institute - Embu</b>				
	3110200	Construction of Building	-	53,500,000	25,000,000	20,000,000
	3110300	Refurbishment of Buildings	10,000,000	15,000,000	10,000,000	10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	10,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 028 ...KShs</b>	<b>10,000,000</b>	<b>73,500,000</b>	<b>45,000,000</b>	<b>35,000,000</b>
033		<b>033 Human Resource Development</b>				
	2210700	Training Expenses	2,000,000	5,000,000	-	-
	2211200	Fuel Oil and Lubricants	1,000,000	4,000,000	-	-
	2211300	Other Operating Expenses	28,000,000	35,000,000	-	-
	3110500	Construction and Civil Works	-	1,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,000,000	5,800,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	1,000,000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>84,000,000</b>	<b>51,800,000</b>	-	-
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	58,000,000	10,000,000	-	-

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>031 Training</b> <i>Cont...</i>	KShs	KShs	KShs	KShs
<b>033</b>		<b>033 Human Resource Development</b>				
		<b>NET EXPENDITURE HEAD 033 ...KShs</b>	<b>26,000,000</b>	<b>41,800,000</b>	-	-
<b>034</b>		<b>034 Government Training Institute - Mombasa</b>				
	3110300	Refurbishment of Buildings	37,000,000	39,500,000	25,000,000	25,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	8,000,000
		<b>NET EXPENDITURE HEAD 034 ...KShs</b>	<b>37,000,000</b>	<b>44,500,000</b>	<b>30,000,000</b>	<b>33,000,000</b>
<b>952</b>		<b>952 Matunga District Development</b>				
	3110200	Construction of Building	-	53,000,000	20,000,000	20,000,000
	3110300	Refurbishment of Buildings	28,000,000	15,000,000	15,000,000	15,000,000
	3110500	Construction and Civil Works	-	10,000,000	6,000,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	6,000,000	5,000,000
	3111500	Rehabilitation of Civil Works	-	5,000,000	1,000,000	-
		<b>NET EXPENDITURE HEAD 952 ...KShs</b>	<b>28,000,000</b>	<b>89,000,000</b>	<b>48,000,000</b>	<b>46,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 031 ...KShs</b>	<b>157,000,000</b>	<b>370,600,000</b>	<b>198,000,000</b>	<b>163,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 03 MINISTRY OF STATE FOR PUBLIC SERVICE</b> KShs	<b>157,000,000</b>	<b>407,000,000</b>	<b>206,000,000</b>	<b>170,000,000</b>

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	O/D SUB HEAD	N/W SUB HEAD	III M	IIIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								ATA	Revenue	ATA	Revenue
025	000	0000		<b>030 General Administration and Planning</b> <b>025 Headquarters Administrative Services</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110300	Returbishment of Buildings	-	25 000 000	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	11 400 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	-	<b>36,400,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 025 KShs</b>	-	<b>36,400,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 030 KShs</b>	-	<b>36,400,000</b>		-	-	-	-
018	000	0000		<b>031 Training</b> <b>018 Baringo District Development Institute</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	-	61 800 000	Govt	-	-	-	-
			3110300	Returbishment of Buildings	31 000 000	20 000 000	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	5 000 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>31,000,000</b>	<b>86,800,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 018 KShs</b>	<b>31,000,000</b>	<b>86,800,000</b>		-	-	-	-

VOTE D 03 MINISTRY OF STATE FOR PUBLIC SERVICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	HEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
027	000	0000		<b>031 Training</b> <i>Cont.</i> <b>027 Kenya Institute of Administration</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110200	Construction of Building	25 000 000	35 000 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>25,000,000</b>	<b>35,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 027</b> KShs	<b>25,000,000</b>	<b>35,000,000</b>		-	-	-	-
028	000	0000		<b>028 Government Institute - Embu</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	-	53 500 000	Govt	-	-	-	-
			3110300	Returbishment of Buildings	10 000 000	15 000 000	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5 000 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>10,000,000</b>	<b>73,500,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 028</b> KShs	<b>10,000,000</b>	<b>73,500,000</b>		-	-	-	-
033	000	0000		<b>033 Human Resource Development</b> <b>0000 Headquarters</b>							
			2210700	Training Expenses	2 000 000	5 000 000	Various	-	5 000 000	-	-
			2211200	Fuel Oil and Lubricants	1 000 000	1 000 000	Various	-	2 000 000	-	-
			2211300	Other Operating Expenses	28 000 000	35 000 000	Various	10 000 000	25 000 000	-	-
			3110500	Construction and Civil Works	-	1 000 000	IDA	-	1,000 000	-	-
			3111000	Purchase of Office Furniture and General Equipment	3 000 000	5,800 000	Various	-	5 000 000	-	-

VOTE D 03 MINISTRY OF STATE FOR PUBLIC SERVICE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								ATA	Revenue	ATA	Revenue			
033	000	0000		<b>031 Training</b> <i>Cont</i>	KShs	KShs								
				<b>033 Human Resource Development</b>										
				<b>0000 Headquarters</b>										
			3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	1,000,000	GovK	-	-	-	-			
				GROSS EXPENDITURE KShs	84,000,000	51,800,000		10,000,000	38,000,000	-	-			
				<b>Appropriations in Aid</b>										
	1320200	Grants from International Organizations	58,000,000	10,000,000	IDA	-	-	-	-					
			<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>26,000,000</b>	<b>41,800,000</b>		<b>10,000,000</b>	<b>38,000,000</b>	-	-				
			<b>NET EXPENDITURE HEAD 033</b> KShs	<b>26,000,000</b>	<b>41,800,000</b>		<b>10,000,000</b>	<b>38,000,000</b>	-	-				
034	000	0000		<b>034 Government Training Institute - Mombasa</b>										
				<b>0000 Headquarters</b>										
			3110300	Refurbishment of Buildings	37,000,000	39,500,000	GovK	-	-	-	-			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	GovK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>37,000,000</b>	<b>44,500,000</b>		-	-	-	-			
				<b>NET EXPENDITURE HEAD 034</b> KShs	<b>37,000,000</b>	<b>44,500,000</b>		-	-	-	-			

VOTE D 03 MINISTRY OF STATE FOR PUBLIC SERVICE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
					KShs	KShs		KShs	KShs		
952	000	0000		<b>031 Training</b> <i>Cont</i> <b>952 Matunga District Development</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	-	53 000 000	GoK	-	-	-	
			3110300	Refurbishment of Buildings	28 000 000	15 000 000	GoK	-	-	-	
			3110500	Construction and Civil Works	-	10 000 000	GoK	-	-	-	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	6 000 000	GoK	-	-	-	
			3111500	Rehabilitation of Civil Works		5 000 000	GoK	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>28,000,000</b>	<b>89,000,000</b>		-	-	-	
				<b>NET EXPENDITURE HEAD 952</b> KShs	<b>28,000,000</b>	<b>89,000,000</b>		-	-	-	
				<b>NET EXPENDITURE SUB-VOTE 031</b> KShs	<b>157,000,000</b>	<b>370,600,000</b>		<b>10,000,000</b>	<b>38,000,000</b>	-	
				<b>NET EXPENDITURE VOTE D 03</b> KShs	<b>157,000,000</b>	<b>407,000,000</b>		<b>10,000,000</b>	<b>38,000,000</b>	-	
				<b>MINISTRY OF STATE FOR PUBLIC SERVICE</b>							

**VOTE D04 MINISTRY OF FOREIGN AFFAIRS**

**DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Foreign Affairs for capital expenditure including general administration and planning and diplomatic representation

**One billion, one hundred million Kenya Shillings  
(KShs. 1,100,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning	20 000 000	20 000,000	-	20 000 000	-	-
041 Diplomatic Representation	715 000 000	1,080 000,000	-	1 080,000,000	949 200,000	1,443,815,000
<b>TOTAL EXPENDITURE FOR VOTE D04 MINISTRY OF FOREIGN AFFAIRS</b>	<b>KShs. 735,000,000</b>	<b>1,100,000,000</b>	<b>-</b>	<b>1,100,000,000</b>	<b>949,200,000</b>	<b>1,443,815,000</b>

**VOTE 004 MINISTRY OF FOREIGN AFFAIRS**

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS						
REF ID	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>040 General Administration and Planning</b>	KShs	KShs	KShs	KShs
<b>043</b>		<b>043 Headquarters Administrative Services</b>				
	3110300	Refurbishment of Buildings	20,000,000	20,000,000	-	-
		<b>NET EXPENDITURE HEAD 043 KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE 040 KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
		<b>041 Diplomatic Representation</b>				
<b>044</b>		<b>044 New York</b>				
	3110100	Purchase of Buildings	-	-	-	500,000,000
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 044 KShs</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>500,000,000</b>
<b>045</b>		<b>045 Washington</b>				
	3110100	Purchase of Buildings	-	-	108,000,000	116,000,000
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 045 KShs</b>	<b>-</b>	<b>10,000,000</b>	<b>108,000,000</b>	<b>116,000,000</b>
<b>046</b>		<b>046 London</b>				
	3110100	Purchase of Buildings	-	-	215,000,000	-
		<b>NET EXPENDITURE HEAD 046 KShs</b>	<b>-</b>	<b>-</b>	<b>215,000,000</b>	<b>-</b>
<b>050</b>		<b>050 Kinshasa</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 050 KShs</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>051</b>		<b>051 Lusaka</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 051 KShs</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>052</b>		<b>052 Paris</b>				
	3110300	Refurbishment of Buildings	-	5,000,000	-	-
		<b>NET EXPENDITURE HEAD 052 KShs</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>041 Diplomatic Representation Cont...</b>	KShs.	KShs.	KShs.	KShs.
<b>055</b>		<b>055 Stockholm</b>				
	3110100	Purchase of Buildings	-	-	100,000,000	-
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 055 KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>056</b>		<b>056 Abuja</b>				
	3110200	Construction of Building	-	200,000,000	-	-
	3110500	Construction and Civil Works	10,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 056 KShs.</b>	<b>10,000,000</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>
<b>057</b>		<b>057 Cairo</b>				
	3110100	Purchase of Buildings	-	-	200,000,000	-
		<b>NET EXPENDITURE HEAD 057 KShs.</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>-</b>
<b>058</b>		<b>058 Riyadh</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 058 KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>059</b>		<b>059 Brussels</b>				
	3110100	Purchase of Buildings	-	450,000,000	-	-
	3110300	Refurbishment of Buildings	-	5,000,000	-	-
		<b>NET EXPENDITURE HEAD 059 KShs.</b>	<b>-</b>	<b>455,000,000</b>	<b>-</b>	<b>-</b>
<b>061</b>		<b>061 Tokyo</b>				
	3110100	Purchase of Buildings	-	-	-	657,815,000
		<b>NET EXPENDITURE HEAD 061 KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>657,815,000</b>
<b>062</b>		<b>062 Beijing</b>				
	3110100	Purchase of Buildings	515,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 062 KShs.</b>	<b>515,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>063</b>		<b>063 Rome</b>				
	3110100	Purchase of Buildings	-	-	200,000	-
	3110300	Refurbishment of Buildings	-	5,000,000	-	-

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
063		<b>041 Diplomatic Representation Cont...</b> <b>063 Rome</b>				
		<b>NET EXPENDITURE HEAD 063 KShs.</b>	-	<b>5,000,000</b>	<b>200,000</b>	-
064		<b>064 Kampala</b>				
	3110100	Purchase of Buildings	-	50,000,000	-	-
		<b>NET EXPENDITURE HEAD 064 KShs.</b>	-	<b>50,000,000</b>	-	-
067		<b>067 Harare</b>				
	3110100	Purchase of Buildings	-	-	15,000,000	-
		<b>NET EXPENDITURE HEAD 067 KShs.</b>	-	-	<b>15,000,000</b>	-
073		<b>073 Dar Es Salaam</b>				
	3110200	Construction of Building	190,000,000	85,000,000	-	-
		<b>NET EXPENDITURE HEAD 073 KShs.</b>	<b>190,000,000</b>	<b>85,000,000</b>	-	-
074		<b>074 Islamabad</b>				
	3110200	Construction of Building	-	150,000,000	171,000,000	100,000,000
		<b>NET EXPENDITURE HEAD 074 KShs.</b>	-	<b>150,000,000</b>	<b>171,000,000</b>	<b>100,000,000</b>
075		<b>075 The Hague</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 075 KShs.</b>	-	<b>10,000,000</b>	-	-
262		<b>262 Pretoria</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 262 KShs.</b>	-	<b>10,000,000</b>	-	-
420		<b>420 Canberra</b>				
	3110100	Purchase of Buildings	-	-	100,000,000	70,000,000
		<b>NET EXPENDITURE HEAD 420 KShs.</b>	-	-	<b>100,000,000</b>	<b>70,000,000</b>
422		<b>422 Windhoek</b>				
	3110300	Refurbishment of Buildings	-	50,000,000	-	-

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009 2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF FOREIGN AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009 2010
			KShs.	KShs.	KShs.	KShs.
<b>422</b>		<b>041 Diplomatic Representation Cont...</b>				
		<b>422 Windhoek</b>				
		<b>NET EXPENDITURE HEAD 422 KShs.</b>	-	<b>50.000.000</b>	-	-
<b>728</b>		<b>728 Juba</b>				
	3110200	Construction of Building	-	-	40.000.000	-
		<b>NET EXPENDITURE HEAD 728 KShs.</b>	-	-	<b>40.000.000</b>	-
		<b>NET EXPENDITURE SUB-VOTE.041 KShs.</b>	<b>715.000.000</b>	<b>1.080.000.000</b>	<b>949.200.000</b>	<b>1.443.815.000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 04</b>				
		<b>MINISTRY OF FOREIGN AFFAIRS KShs.</b>	<b>735.000.000</b>	<b>1.100.000.000</b>	<b>949.200.000</b>	<b>1.443.815.000</b>

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
043	000	0000		<b>040 General Administration and Planning</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>043 Headquarters Administrative Services</b>							
				<b>0000 Headquarters</b>							
			3110300	Refurbishment of Buildings	20 000 000	20 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 043 ..KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 040 ..KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-	-
044	000	0000		<b>041 Diplomatic Representation</b>							
				<b>044 New York</b>							
				<b>0000 Headquarters</b>							
			3110100	Purchase of Buildings	-	-	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	10 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>-</b>	<b>10,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 044 ..KShs</b>	<b>-</b>	<b>10,000,000</b>		-	-	-	-
045	000	0000		<b>045 Washington</b>							
				<b>0000 Headquarters</b>							
			3110100	Purchase of Buildings	-	-	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	10 000 000	GoK	-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
045	000	0000		041 Diplomatic Representation <i>Cont...</i> 045 Washington 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000..KShs	KShs. -	KShs. 10,000,000		KShs. -	KShs. -	KShs. -	KShs. -
				NET EXPENDITURE HEAD 045 ..KShs	-	10,000,000		-	-	-	-
046	000	0000		046 London 0000 Headquarters 3110100 Purchase of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs	-	-	GoK	-	-	-	-
				NET EXPENDITURE HEAD 046 ..KShs	-	-		-	-	-	-
050	000	0000		050 Kinshasa 0000 Headquarters 3110300 Refurbishment of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs	-	10,000,000	GoK	-	-	-	-
				NET EXPENDITURE HEAD 050 ..KShs	-	10,000,000		-	-	-	-
051	000	0000		051 Lusaka 0000 Headquarters 3110300 Refurbishment of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs	-	10,000,000	GoK	-	-	-	-
					-	10,000,000		-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd )

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
051				<b>041 Diplomatic Representation Cont</b>	KShs	KShs						
				<b>051 Lusaka</b>								
				<b>NET EXPENDITURE HEAD 051 .KShs</b>	-	10,000,000						
052	000	0000		<b>052 Paris</b>								
				<b>0000 Headquarters</b>								
			3110300	Refurbishment of Buildings	-	5 000 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	-	5,000,000		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 052 ..kShs</b>	-	5,000,000		-	-	-	-	-
055	000	0000		<b>055 Stockholm</b>								
				<b>0000 Headquarters</b>								
			3110100	Purchase of Buildings	-	-	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	-	10 000 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..kShs</b>	-	10,000,000		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 055 kShs</b>	-	10,000,000		-	-	-	-	-
056	000	0000		<b>056 Abuja</b>								
				<b>0000 Headquarters</b>								
			3110200	Construction of Building	-	200 000 000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	10 000 000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	10,000,000	200,000,000		-	-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
056				041 Diplomatic Representation <i>Cont..</i> 056 Abuja NET EXPENDITURE HEAD 056 ..KShs	KShs. 10,000,000	KShs. 200,000,000		KShs. -	KShs. -	KShs. -	KShs. -
057	000	0000	3110100	057 Cairo 0000 Headquarters Purchase of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 057 ..KShs	-	-	GoK	-	-	-	-
058	000	0000	3110300	058 Riyadh 0000 Headquarters Refurbishment of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 058 ..KShs	-	10,000,000	GoK	-	-	-	-
059	000	0000	3110100 3110300	059 Brussels 0000 Headquarters Purchase of Buildings Refurbishment of Buildings NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 059 ..KShs	- -	450,000,000 5,000,000	GoK GoK	- -	- -	- -	- -

VOIE DUBA MINISTRY OF FOREIGN AFFAIRS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	NEW SUB HEAD	HE AD	HE AD	Item	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								ATA	Revenue	ATA	Revenue
061	000 0000	000 0000	000 0000	041 Diplomatic Representation Cont 061 Tokyo 0000 Headquarters Purchase of Buildings	KShs	KShs	Cook	KShs	KShs	KShs	KShs
			3110100		-	-		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs							
062	000 0000	000 0000	000 0000	062 Beijing 0000 Headquarters Purchase of Buildings	515,000,000	-	Cook	-	-	-	-
			3110100								
				NET EXPENDITURE SUB-HEAD 0000 KShs	515,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 062 KShs	515,000,000	-		-	-	-	-
063	000 0000	000 0000	000 0000	063 Rome 0000 Headquarters Purchase of Buildings Returbishment of Buildings	-	5,000,000	Cook Cook	-	-	-	-
			3110100								
			3110300								
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 063 KShs	-	5,000,000		-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
064	000	0000		<b>041 Diplomatic Representation Cont .</b> <b>064 Kampala</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110100	Purchase of Buildings	-	50 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	-	50,000,000		-	-	-	-
				NET EXPENDITURE HEAD 064 ..kShs	-	50,000,000		-	-	-	-
067	000	0000		<b>067 Harare</b> <b>0000 Headquarters</b>							
			3110100	Purchase of Buildings	-	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .kShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 067 ..kShs	-	-		-	-	-	-
073	000	0000		<b>073 Dar Es Salaam</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	190 000 000	85 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	190,000,000	85,000,000		-	-	-	-
				NET EXPENDITURE HEAD 073 KShs	190,000,000	85,000,000		-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
074	000	0000	3110200	041 Diplomatic Representation <i>Cont</i> 074 Islamabad 0000 Headquarters  Construction of Building	KShs -	KShs 150 000 000	Govt	KShs -	KShs -	KShs -	KShs -
				NET EXPENDITURE SUB-HEAD 0000 kShs	-	150,000,000		-	-	-	-
				NET EXPENDITURE HEAD 074 kShs	-	150,000,000		-	-	-	-
075	000	0000	3110300	075 The Hague 0000 Headquarters  Returbishment of Buildings	-	10 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	-	10,000,000		-	-	-	-
				NET EXPENDITURE HEAD 075 kShs	-	10,000,000		-	-	-	-
262	000	0000	3110300	262 Pretoria 0000 Headquarters  Returbishment of Buildings	-	10 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	-	10,000,000		-	-	-	-
				NET EXPENDITURE HEAD 262 kShs	-	10,000,000		-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
								KShs.	KShs.	KShs.	KShs.
420	000	0000		<b>041 Diplomatic Representation Cont...</b> <b>420 Canberra</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			3110100	Purchase of Buildings	-	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 420 ..KShs	-	-		-	-	-	-
422	000	0000		<b>422 Windhoek</b> <b>0000 Headquarters</b>							
			3110300	Refurbishment of Buildings	-	50,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	50,000,000		-	-	-	-
				NET EXPENDITURE HEAD 422 ..KShs	-	50,000,000		-	-	-	-
728	000	0000		<b>728 Juba</b> <b>0000 Headquarters</b>							
			3110200	Construction of Building	-	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 728 ..KShs	-	-		-	-	-	-
				NET EXPENDITURE SUB-VOTE 041 ..KShs	715,000,000	1,080,000,000		-	-	-	-

VOTE D 04 MINISTRY OF FOREIGN AFFAIRS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								ATA	Revenue	ATA	Revenue
								KShs	KShs	KShs	KShs
				NET EXPENDITURE VOTE D 04 KShs MINISTRY OF FOREIGN AFFAIRS	735,000,000	1,100,000,000		-	-	-	-

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

DEVELOPMENT EXPENDITURE SUMMARY 2007-2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008-2009 - 2009-2010

ESTIMATE of the amount required in the year ending 30th June 2008 for the Office of Vice President and Ministry of Home Affairs for capital expenditure including general administration and planning Prisons Service Children's Services Probation and after care services and Betting Control and Licensing Board

**One billion, four hundred and forty five million, seven hundred and fifty four thousand, eight hundred and thirty Kenya Shillings  
(KShs 1,445,754,830)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006-2007	Estimates 2007-2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008-2009	Estimates 2009-2010
	KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning	48 000 000	164 000 000	-	164 000 000	164 000 000	25 000 000
053 Prisons Service	845 605 000	1 014 000 000	-	1 014 000 000	2 387 500 000	3 042 500 000
054 Childrens Services	139 156 550	426 331 817	250 076 987	176 254 830	92 000 000	92 000 000
055 Probation and Aftercare Services	38 100 000	91 500 000	-	91 500 000	107 390 000	120 607 000
057 Betting Control and Licensing Board	40 000 000	-	-	-	-	-
<b>TOTAL EXPENDITURE FOR VOTE D05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS</b>	<b>KShs. 1,110,861,550</b>	<b>1,695,831,817</b>	<b>250,076,987</b>	<b>1,445,754,830</b>	<b>2,750,890,000</b>	<b>3,280,107,000</b>

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>050 General administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
<b>080</b>		<b>080 General Administrative Services</b>				
	3110200	Construction of Building	-	125,000,000	125,000,000	-
	3110300	Refurbishment of Buildings	25,000,000	25,000,000	25,000,000	25,000,000
		<b>NET EXPENDITURE HEAD 080 KShs.</b>	<b>25,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>25,000,000</b>
<b>240</b>		<b>240 Vice-Presidential Press Unit and Household Shift</b>				
	3110300	Refurbishment of Buildings	-	14,000,000	14,000,000	-
	3110500	Construction and Civil Works	23,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 240 KShs.</b>	<b>23,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE. 050 KShs.</b>	<b>48,000,000</b>	<b>164,000,000</b>	<b>164,000,000</b>	<b>25,000,000</b>
		<b>053 Prisons Service</b>				
<b>115</b>		<b>115 Headquarters Administrative Services</b>				
	3110200	Construction of Building	500,000,000	500,000,000	1,500,000,000	2,000,000,000
	3110300	Refurbishment of Buildings	20,000,000	19,000,000	30,000,000	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	10,000,000	50,000,000	50,000,000	50,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	16,000,000	22,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	12,855,000	8,000,000	20,000,000	-
		<b>NET EXPENDITURE HEAD 115 KShs.</b>	<b>542,855,000</b>	<b>587,000,000</b>	<b>1,616,000,000</b>	<b>2,072,000,000</b>
<b>120</b>		<b>120 Prisons Staff Training College</b>				
	2220200	Routine Maintenance - Other Assets	-	20,000,000	20,000,000	20,000,000
	3110200	Construction of Building	-	30,000,000	55,000,000	60,000,000
	3110300	Refurbishment of Buildings	10,000,000	-	-	-
	3110500	Construction and Civil Works	100,000,000	50,000,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	12,000,000	4,500,000	4,500,000	4,500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 120 KShs.</b>	<b>122,000,000</b>	<b>114,500,000</b>	<b>79,500,000</b>	<b>84,500,000</b>
<b>308</b>		<b>308 Large and maximum Prisons</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-

VOTE 005 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
<b>308</b>		<b>053 Prisons Service</b> <i>Cont</i> <b>308 Large and maximum Prisons</b>				
		<b>NET EXPENDITURE HEAD 308 KShs</b>	-	<b>5,000,000</b>	-	-
<b>329</b>		<b>329 Small and medium Prisons</b>				
	3110200	Construction of Building	44 000 000	124 500 000	206 000 000	275 000 000
	3110300	Refurbishment of Building	30 800 000	31 000 000	21 000 000	27 000 000
	3110500	Construction and Civil Works	8 000 000	10 000 000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	74 950 000	62 000 000	65 000 000	84 000 000
		<b>NET EXPENDITURE HEAD 329 KShs</b>	<b>157,750,000</b>	<b>227,500,000</b>	<b>292,000,000</b>	<b>386,000,000</b>
<b>499</b>		<b>499 Borstal Institutions</b>				
	3110200	Construction of Building	17 000 000	70 000 000	400 000 000	500 000 000
	3110300	Refurbishment of Buildings	5 000 000	10 000 000	-	-
	3110500	Construction and Civil Works	1 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 499 KShs</b>	<b>23,000,000</b>	<b>80,000,000</b>	<b>400,000,000</b>	<b>500,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 053 KShs</b>	<b>845,605,000</b>	<b>1,014,000,000</b>	<b>2,387,500,000</b>	<b>3,042,500,000</b>
<b>122</b>		<b>054 Childrens Services</b> <b>122 Headquarters Administrative Services</b>				
	2110200	Basic Wages - Temporary Employees	-	8 408 400	-	-
	2110300	Personal Allowance - Paid as Part of Salary	6 120 000	-	-	-
	2210200	Communication Supplies and Services	934 000	1 133 000	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	18 149 150	21 435 712	-	-
	2210500	Printing Advertising and Information Supplies and Services	1 500 000	2 850 000	-	-
	2210700	Training Expenses	11 200 000	14 200 000	-	-
	2210800	Hospitality Supplies and Services	38 028 275	24 721 825	-	-
	2211000	Specialised Materials and Supplies	6 000 000	-	-	-
	2211100	Office and General Supplies and Services	2 250 000	13 346 080	-	-
	2211200	Fuel Oil and Lubricants	-	2 200 000	-	-
	2211300	Other Operating Expenses	26 374 000	62 460 450	-	-
	2220200	Routine Maintenance - Other Assets	350 000	-	-	-
	2640400	Other Current Transfers Grants and Subsidies	78 036 900	150 000 000	-	-
	3110300	Refurbishment of Buildings	-	6 800 000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	24 000 000	4 000 000	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	2 100 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	280 000	276 350	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	9 900 000	-	-	-

**NOTE 005 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Cont..)**

B DEVELOPMENT EXPENDITURE ESTIMATES 2007-2008 AND PROJECT ESTIMATES FOR 2008/2009- 2009/2010						
B Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
122		<b>054 Childrens Services Cont</b>				
		<b>122 Headquarters Administrative Services</b>				
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	17,435,000	-	-	-
		<b>Gross Expenditure KShs</b>	<b>242,657,325</b>	<b>311,831,817</b>	-	-
	<b>Appropriations in Aid</b>					
1320200	Grants from International Organizations	216,000,775	250,076,987	-	-	
	<b>Total Appropriations in Aid KShs</b>	<b>216,000,775</b>	<b>250,076,987</b>	-	-	
	<b>NET EXPENDITURE HEAD 122 KShs</b>	<b>26,656,550</b>	<b>61,754,830</b>	-	-	
123		<b>123 Rehabilitation School</b>				
	3110300	Refurbishment of Buildings	12,000,000	14,000,000	16,000,000	16,000,000
		<b>NET EXPENDITURE HEAD 123 KShs</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
124		<b>124 Children's Remand Homes</b>				
	3110300	Refurbishment of Buildings	12,000,000	12,000,000	16,000,000	16,000,000
		<b>NET EXPENDITURE HEAD 124 KShs</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
126		<b>126 Street children Rehabilitation Centre</b>				
	3110200	Construction of Building	88,500,000	68,500,000	40,000,000	40,000,000
		<b>NET EXPENDITURE HEAD 126 KShs.</b>	<b>88,500,000</b>	<b>68,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
148		<b>148 District Children's Services</b>				
	3110200	Construction of Building	-	20,000,000	20,000,000	20,000,000
		<b>NET EXPENDITURE HEAD 148 KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	<b>NET EXPENDITURE SUB-VOLE.054 KShs</b>	<b>139,156,550</b>	<b>176,254,830</b>	<b>92,000,000</b>	<b>92,000,000</b>	
128		<b>055 Probation and Aftercare Services</b>				
		<b>128 Probation Hostels</b>				
	3110200	Construction of Building	11,600,000	8,750,000	10,350,000	12,175,000
	3110300	Refurbishment of Buildings	6,500,000	10,250,000	13,350,000	15,140,000
	3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,900,000	9,700,000	12,250,000	13,745,000
	<b>NET EXPENDITURE HEAD 128 KShs</b>	<b>22,500,000</b>	<b>28,700,000</b>	<b>35,950,000</b>	<b>41,060,000</b>	

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>055 Probation and Aftercare Services</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>149</b>		<b>149 District Probation Services</b>				
	3110200	Construction of Building	12,210,000	32,500,000	39,020,000	43,960,000
	3110300	Refurbishment of Buildings	-	6,300,000	6,880,000	7,488,000
	3110500	Construction and Civil Works	-	3,000,000	2,700,000	2,900,000
	3111000	Purchase of Office Furniture and General Equipment	3,390,000	21,600,000	22,840,000	25,199,000
		<b>NET EXPENDITURE HEAD 149</b> KShs.	<b>15,600,000</b>	<b>62,800,000</b>	<b>71,440,000</b>	<b>79,547,000</b>
		<b>NET EXPENDITURE SUB-VOTE.055</b> KShs.	<b>38,100,000</b>	<b>91,500,000</b>	<b>107,390,000</b>	<b>120,607,000</b>
		<b>057 Betting Control and licensing Board</b>				
<b>002</b>		<b>002 Betting Control Field Services</b>				
	3110200	Construction of Building	40,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 002</b> KShs.	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE.057</b> KShs.	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL NET EXPENDITURE VOTE D 05</b>				
		<b>OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS</b> KShs.	<b>1,110,861,550</b>	<b>1,445,754,830</b>	<b>2,750,890,000</b>	<b>3,280,107,000</b>

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
080	000	0000		<b>050 General administration and Planning</b> <b>080 General Administrative Services</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110200	Construction of Building	-	125 000 000	GoK	-	-	-	-
			3110300	Returbishment of Buildings	25 000 000	25 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 kShs</b>	<b>25,000,000</b>	<b>150,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 080 kShs</b>	<b>25,000,000</b>	<b>150,000,000</b>		-	-	-	-
240	000	0000		<b>240 Vice-Presidential Press Unit and Household Staff</b> <b>0000 Headquarters</b>							
			3110300	Returbishment of Buildings	-	14 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	23 000 000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 kShs</b>	<b>23,000,000</b>	<b>14,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 240 kShs</b>	<b>23,000,000</b>	<b>14,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 050 kShs</b>	<b>48,000,000</b>	<b>164,000,000</b>		-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
115	000	0000		<b>053 Prisons Service</b>		KShs								
				<b>115 Headquarters Administrative Services</b>		KShs								
				<b>0000 Headquarters</b>										
			3110200	Construction of Building	500 000 000	500 000 000	Govt	-	-	-	-			
			3110300	Refurbishment of Buildings	20 000 000	19 000 000	Govt	-	-	-	-			
			3110600	Overhaul and Refurbishment of Construction and Civil Works	10 000 000	50 000 000	Govt	-	-	-	-			
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	10 000 000	Govt	-	-	-	-			
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	12 855 000	8 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	<b>542,855,000</b>	<b>587,000,000</b>		-	-	-	-			
				<b>NET EXPENDITURE HEAD 115 .KShs</b>	<b>542,855,000</b>	<b>587,000,000</b>		-	-	-	-			
120	0000		<b>120 Prisons Staff Training College</b>											
			<b>0000 Headquarters</b>											
		2220200	Routine Maintenance - Other Assets	-	20 000 000	Govt	-	-	-	-				
		3110200	Construction of Building	-	30 000 000	Govt	-	-	-	-				
		3110300	Refurbishment of Buildings	10 000 000	-	Govt	-	-	-	-				
		3110500	Construction and Civil Works	100 000 000	50 000 000	Govt	-	-	-	-				
		3110600	Overhaul and Refurbishment of Construction and Civil Works	12 000 000	4 500 000	Govt	-	-	-	-				

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HL AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
120		0000		<b>053 Prisons Service Cont.</b> <b>120 Prisons Staff Training College</b> <b>0000 Headquarters</b>							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10 000 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..kShs</b>	<b>122,000,000</b>	<b>114,500,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 120 . kShs</b>	<b>122,000,000</b>	<b>114,500,000</b>		-	-	-	-
308		000 0000		<b>308 Large and maximum Prisons</b> <b>0000 Headquarters</b>							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5 000 000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 .kShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 308 . kShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-
329	110	1110		<b>329 Small and medium Prisons</b> <b>1110 Nairobi West District</b>							
			3110200	Construction of Building	2 000 000	4 000 000	Govt	-	-	-	-
			3110300	Returbishment of Buildings	-	4,000 000	Govt	-	-	-	-
			3110500	Construction and Civil Works	-	1 000 000	Govt	-	-	-	-

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III. Details of the Forgoing													
HEAD	OLD SUB HEAD	NFW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
329	110	1110	3110600	<b>053 Prisons Service</b> <i>Cont</i>	KShs	KShs							
				<b>329 Small and medium Prisons</b>									
			<b>1110 Nairobi West District</b>										
			Overhaul and Refurbishment of Construction and Civil Works	2 000 000	4 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 1110 KShs</b>	<b>4,000,000</b>	<b>13,000,000</b>		-	-	-	-		
		1130	3110300	<b>1130 Nairobi East District</b>									
	Refurbishment of Buildings			-	4 000 000	Govt	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 1130 KShs</b>	<b>-</b>	<b>4,000,000</b>		-	-	-	-		
		220	2050	3110200	<b>2050 Kirinyaga District</b>								
	Construction of Building				2 000 000	6 000 000	Govt	-	-	-	-		
3110600	Overhaul and Refurbishment of Construction and Civil Works			-	3 000 000	Govt	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 2050 KShs</b>			<b>2,000,000</b>	<b>9,000,000</b>		-	-	-	-			
	2090	3110200	<b>2090 Nyandarua South District</b>										
Construction of Building			-	2 000 000	Govt	-	-	-	-				

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB-HEAD	NEW SUB-HEAD	H/M	HTL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								V/A	Revenue	V/A	Revenue
329		2090		<b>053 Prisons Service</b> <i>Cont</i> <b>329 Small and medium Prisons</b> <b>2090 Nyandarua South District</b> <b>NET EXPENDITURE SUB-HEAD 2090 KShs</b>	KShs	KShs		KShs	KShs	KShs	KShs
		2110		<b>2110 Nyeri North District</b>							
			3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2110 KShs</b>	-	<b>2 000 000</b>		-	-	-	-
	250	2130		<b>2130 Nyeri South District</b>							
			3110300	Refurbishment of Buildings	2 000 000	4 000 000	GoK	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000 000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2130 KShs</b>	<b>7 000 000</b>	<b>4 000 000</b>		-	-	-	-
	230	2150		<b>2150 Murang'a North District</b>							
			3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	2 800 000	-	GoK	-	-	-	-	
		3110500	Construction and Civil Works	1 000 000	-	GoK	-	-	-	-	
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2 800 000	-	GoK	-	-	-	-	

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
329	230	2150		<b>053 Prisons Service</b> <i>Cont. .</i>	KShs	KShs							
				<b>329 Small and medium Prisons</b>									
				<b>2150 Murang'a North District</b>									
				<b>NET EXPENDITURE SUB-HEAD 2150..KShs</b>	<b>6,600,000</b>	<b>2,000,000</b>		-	-	-	-		
		260	2190		<b>2190 Thika District</b>								
				3110200	Construction of Building	2 000 000	4 000 000	Gok	-	-	-	-	
				3110300	Refurbishment of Buildings	-	5 000 000	Gok	-	-	-	-	
				3110500	Construction and Civil Works	-	2 000,000	Gok	-	-	-	-	
				3110600	Overhaul and Refurbishment of Construction and Civil Works	400 000	2 000 000	Gok	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2190 .KShs</b>	<b>2,400,000</b>	<b>13,000,000</b>		-	-	-	-		
		310	3010		<b>3010 Kitifi District</b>								
				3110600	Overhaul and Refurbishment of Construction and Civil Works	6 000 000	-	Gok	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3010..KShs</b>	<b>6,000,000</b>	-		-	-	-	-			
	320	3030		<b>3030 Kwale District</b>									
			3110200	Construction of Building	2 000 000	4 000 000	Gok	-	-	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III Details of the Foregoing												
III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs	KShs	
329	320	3030		<b>053 Prisons Service</b>								
				<b>329 Small and medium Prisons</b>								
					<b>3030 Kwale District</b>							
					<b>NET EXPENDITURE SUB-HEAD 3030 kShs</b>	<b>2,000,000</b>	<b>4,000,000</b>		-	-	-	-
		340	3070		<b>3070 Mombasa District</b>							
				3110200	Construction of Building	2 000 000	6 000 000	GoK	-	-	-	-
				3110300	Refurbishment of Buildings	2 000 000	4 000 000	GoK	-	-	-	-
				3110500	Construction and Civil Works	-	1 000 000	GoK	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	1 000 000	1 000 000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3070 kShs</b>	<b>5,000,000</b>	<b>12,000,000</b>		-	-	-	-
		350	3090		<b>3090 Taita-Taveta District</b>							
				3110200	Construction of Building	-	4 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3090 KShs</b>	<b>-</b>	<b>4,000,000</b>		-	-	-	-	
	360	3110		<b>3110 Tana River District</b>								
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008					
								Grants		Loans			
								AIA	Revenue	AIA	Revenue		
								KShs	KShs	KShs	KShs		
329	360	3110		<b>053 Prisons Service</b> <i>Cont</i>	KShs	KShs							
				<b>329 Small and medium Prisons</b>									
				<b>3110 Tana River District</b>									
				<b>NET EXPENDITURE SUB-HEAD 3110 KShs</b>	-	<b>1,000,000</b>			-	-	-	-	
		370	3150		<b>3150 Malindi District</b>								
				3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 3150 KShs</b>	-	<b>1,000,000</b>			-	-	-	
		3190	3190		<b>3190 Kilolele District</b>								
				3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 3190 KShs</b>	-	<b>2,000,000</b>			-	-	-	
	351	3191		<b>3191 Voi</b>									
					3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-
					3110500	Construction and Civil Works	2 000 000	-	GoK	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	25 000 000	30 000 000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 3191 KShs</b>	<b>27,000,000</b>	<b>31,000,000</b>			-	-	-		

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
329	410	4010	053- Prisons Service 329 Small and medium Prisons 4010 Embu District Construction of Building	2,000,000	6,000,000	Govt	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 4010..KShs	2,000,000	6,000,000		-	-	-	-	-	-
	455	4070	4070 Moyale District Construction of Building	-	1,000,000	Govt	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 4070..KShs	-	1,000,000		-	-	-	-	-	-
	420	4090	4090 Isiolo District Construction of Building	-	1,000,000	Govt	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 4090..KShs	-	1,000,000		-	-	-	-	-	-
	430	4110	4110 Kitui District Construction of Building Overhaul and Refurbishment of Construction and Civil Works	-	1,000,000	Govt	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 4110..KShs	-	1,000,000		-	-	-	-	-	-
		3110600										

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
329	430	4110		<b>053 Prisons Service</b> <i>Cont...</i>	KShs.	KShs.								
				<b>329 Small and medium Prisons</b>										
				<b>4110 Kitui District</b>										
				<b>NET EXPENDITURE SUB-HEAD 4110..KShs</b>	-	<b>1,000,000</b>					-	-	-	-
				<b>440 4150</b>		<b>4150 Machakos District</b>								
				3110600		Overhaul and Refurbishment of Construction and Civil Works	350,000	2,000,000	GoK					
						<b>NET EXPENDITURE SUB-HEAD 4150..KShs</b>	<b>350,000</b>	<b>2,000,000</b>						
				<b>495 4170</b>		<b>4170 Mwingi District</b>								
					3110200	Construction of Building	2,000,000	4,000,000	GoK					
						<b>NET EXPENDITURE SUB-HEAD 4170..KShs</b>	<b>2,000,000</b>	<b>4,000,000</b>						
	<b>470 4230</b>		<b>4230 Makeni District</b>											
		3110200	Construction of Building	4,000,000	4,000,000	GoK								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	4,000,000	2,000,000	GoK								
			<b>NET EXPENDITURE SUB-HEAD 4230..KShs</b>	<b>8,000,000</b>	<b>6,000,000</b>									

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
329	460	4270		053 Prisons Service 329 Small and medium Prisons 4270 Tigania District <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.	KShs.	Revenue	KShs.	
			3110200	Construction of Building	2,000,000	7,000,000	GovK	-	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	6,500,000	3,000,000	GovK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4270..KShs</b>	<b>8,500,000</b>	<b>10,000,000</b>							
	490	4371		4371 Meru North District									
			3110200	Construction of Building	4,000,000	4,000,000	GovK	-	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	3,000,000	-	GovK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4371..KShs</b>	<b>7,000,000</b>	<b>4,000,000</b>							
	510	5010		5010 Garissa District									
			3110200	Construction of Building	-	2,000,000	GovK	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 5010..KShs</b>	<b>-</b>	<b>2,000,000</b>							

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
329	530	5070	3110200	053 Prisons Service 329 Small and medium Prisons 5070 Wajir North District Construction of Building	KShs. 1,000,000	KShs. 2,000,000	GoK	KShs.	KShs.	KShs.	KShs.	KShs.
				NET EXPENDITURE SUB-HEAD 5070..KShs	1,000,000	2,000,000		-	-	-	-	-
520	5090		3110200	5090 Mandera District Construction of Building	-	2,000,000	GoK	-	-	-	-	-
610	6010			NET EXPENDITURE SUB-HEAD 5090..KShs	-	2,000,000		-	-	-	-	-
				6010 Kisii Central District								
			3110200	Construction of Building	1,000,000	1,000,000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	3,000,000	-	GoK	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	4,000,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6010..KShs	8,000,000	1,000,000		-	-	-	-	-
650	6070		3110200	6070 Nyamira District Construction of Building	2,000,000	5,500,000	GoK	-	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								ATA	Revenue	ATA	Revenue		
329	650	6070	3110500	053 Prisons Service <i>Cont.</i>	KShs	KShs							
				329 Small and medium Prisons									
				6070 Nyamira District									
					Construction and Civil Works	-	1 000 000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 6070 KShs</b>	<b>2,000,000</b>	<b>6,500,000</b>		-	-	-	-	
	630	6110	3110200 3110600	6110 Siaya District									
				Construction of Building	4 000 000	4 000 000	GoK	-	-	-	-		
				Overhaul and Refurbishment of Construction and Civil Works	1 000 000	-	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 6110 KShs</b>	<b>5,000,000</b>	<b>4,000,000</b>		-	-	-	-	
	620	6150	3110200 3110300 3110500 3110600	6150 Kisumu East District									
				Construction of Building	-	4 000 000	GoK	-	-	-	-		
				Refurbishment of Buildings	12 000 000	4 000 000	GoK	-	-	-	-		
				Construction and Civil Works	4 000 000	1 000 000	GoK	-	-	-	-		
				Overhaul and Refurbishment of Construction and Civil Works	3 300 000	-	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 6150 KShs</b>	<b>19,300,000</b>	<b>9,000,000</b>		-	-	-	-		

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
329	690	6250	053 Prisons Service 329 Small and medium Prisons 6250 Rachuonyo District Construction of Building	2,000,000	4,000,000	GovK	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 6250..KShs	2,000,000	4,000,000		-	-	-	-	-	-
	660	6270	6270 Migori District Construction of Building	4,000,000	4,000,000	GovK	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 6270..KShs	4,000,000	4,000,000		-	-	-	-	-	-
	670	6310	6310 Kuria District Construction of Building	-	-	GovK	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 6310..KShs	-	-		-	-	-	-	-	-
	760	7090	7090 Trans-Nzoia West District Construction of Building	-	4,000,000	GovK	-	-	-	-	-	-
		3110200	NET EXPENDITURE SUB-HEAD 7090..KShs	-	4,000,000		-	-	-	-	-	-

VOIE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								V/A	Revenue	V/A	Revenue	
329	770	7190	3110200	053 Prisons Service <i>Cont</i>	KShs	KShs						
				329 Small and medium Prisons								
	830	7270	3110600	7190 Soy (Uasin Gishu North) District								
				Construction of Building	-	1 000 000	Govt	-	-	-	-	
	730	7310	3110600	Overhaul and Refurbishment of Construction and Civil Works	1 000 000	1 000 000	Govt	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7190 KShs</b>	<b>1,000,000</b>	<b>8,000,000</b>		-	-	-	-	
	740	7350	3110600	7270 Nandi North District								
				Overhaul and Refurbishment of Construction and Civil Works	1 000 000	2 000 000	Govt	-	-	-	-	
	740	7350	3110500	7310 Laikipia West District								
				Overhaul and Refurbishment of Construction and Civil Works	1 600 000	-	Govt	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7270 KShs</b>	<b>1,000,000</b>	<b>2,000,000</b>		-	-	-	-		
			7310 Laikipia West District									
			Overhaul and Refurbishment of Construction and Civil Works	1 600 000	-	Govt	-	-	-	-		
			<b>NET EXPENDITURE SUB-HEAD 7310 KShs</b>	<b>1,600,000</b>	<b>-</b>		-	-	-	-		
			7350 Nakuru District									
			Construction and Civil Works	-	1 000 000	Govt	-	-	-	-		

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
329	740	7350	053 Prisons Service 329 Small and medium Prisons 7350 Nakuru District Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	Govt	-	-	-	-
		3110600		-	3,000,000		-	-	-	-
			NET EXPENDITURE SUB-HEAD 7350..KShs							
		7410	7410 Naivasha District Construction of Building Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	Govt	-	-	-	-
		3110200		-	4,000,000	Govt	-	-	-	-
		3110600		-			-	-	-	-
			NET EXPENDITURE SUB-HEAD 7410..KShs		6,000,000					
		710	7490 Kajiado District Construction of Building Overhaul and Refurbishment of Construction and Civil Works	5,000,000	4,000,000	Govt	-	-	-	-
		3110200			2,000,000	Govt	-	-	-	-
		3110600					-	-	-	-
			NET EXPENDITURE SUB-HEAD 7490..KShs	5,000,000	6,000,000					
		720	7530 Kericho District Refurbishment of Buildings	4,000,000	6,000,000	Govt	-	-	-	-
		3110300					-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants	Loans	Revenue
				KShs	KShs		A I A	A I A	Revenue
329			053 Prisons Service 329 Small and medium Prisons 7530 Kericho District	KShs	KShs		KShs	KShs	KShs
	720	7530		4,000,000	6,000,000		-	-	-
	780	7590	NET EXPENDITURE SUB-HEAD 7530..KShs 7590 Bomet District						
		3110200	Construction of Building	-	2,000,000	Govt	-	-	-
	930	9030	NET EXPENDITURE SUB-HEAD 7590..KShs 9030 Kakamega South District	-	2,000,000		-	-	-
		3110200	Construction of Building	2,000,000	9,000,000	Govt	-	-	-
		3110500	Construction and Civil Works	-	3,000,000	Govt	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	-	Govt	-	-	-
	940	9050	NET EXPENDITURE SUB-HEAD 9030..KShs 9050 Vihiga District	4,000,000	12,000,000		-	-	-
		3110200	Construction of Building	-	1,000,000	Govt	-	-	-

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008														
III Details of the Foregoing														
HE AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008						
								Grants		Loans				
								VFA	Revenue	VFA	Revenue			
								KShs	KShs	KShs	KShs			
329	940	9050		053 Prisons Service <i>Cont</i>										
				329 Small and medium Prisons										
				9050 Vihiga District										
				NET EXPENDITURE SUB-HEAD 9050 KShs	-	1,000,000			-	-	-	-		
				910 9150										
				9150 Bungoma North District										
				3110300	Refurbishment of Buildings	5,000,000	-	Govt	-	-	-	-		
				3110500	Construction and Civil Works	1,000,000	-	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9150 KShs	6,000,000	-			-	-	-	-		
				920 9250										
9250 Busia District														
3110200	Construction of Building	4,000,000	4,000,000	Govt	-	-	-	-						
NET EXPENDITURE SUB-HEAD 9250 KShs	4,000,000	4,000,000			-	-	-	-						
NET EXPENDITURE HEAD 329 KShs	157,750,000	227,500,000			-	-	-	-						
499	110	1110		499 Borstal Institutions										
				1110 Nairobi West District										
				3110200	Construction of Building	15,000,000	70,000,000	Govt	-	-	-	-		
				3110300	Refurbishment of Buildings	5,000,000	10,000,000	Govt	-	-	-	-		

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the foregoing

HEAD	SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008		Revenue	A I A	Loans					
								Revenue	A I A								
499	110	1110	9030	053 Prisons Service 499 Borstal Institutions 1110 Nairobi West District NET EXPENDITURE SI B-HEAD 1110. KShs	20,000,000	80,000,000				KShs.	-	-					
													053 Prisons Service	2,000,000	-	-	-
													Construction of Building	2,000,000	-	-	-
													Construction and Civil Works	1,000,000	-	-	-
													NET EXPENDITURE SI B-HEAD 9030. KShs	3,000,000	-	-	-
													NET EXPENDITURE HEAD 499 . KShs	23,000,000	80,000,000	-	-
													NET EXPENDITURE SI B-VOTE 053 . KShs	845,605,000	1,014,000,000	-	-
													054 Childrens Services				
													122 Headquarters Administrative Services				
													0000 Headquarters				
122	930	9030	2110200 Basic Wages - Temporary Employees 2110300 Personal Allowance - Paid as Part of Salary 2210200 Communication, Supplies and Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing : Advertising and Information Supplies and Services	1,500,000	2,850,000					KShs.	8,408,400	-					
													Basic Wages - Temporary Employees	8,408,400	-	-	-
													Personal Allowance - Paid as Part of Salary	6,120,000	-	-	-
													Communication, Supplies and Services	934,000	1,133,000	-	-
													Domestic Travel and Subsistence, and Other Transportation Costs	18,149,150	21,435,712	10,510,612	10,925,100
													Printing : Advertising and Information Supplies and Services	1,500,000	2,850,000	-	2,850,000

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.		
122		0000		<b>054 Childrens Services</b> <i>Cont...</i> <b>122 Headquarters Administrative Services</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			2210700	Training Expenses	11,200,000	14,200,000	UNICEF	-	14,200,000	-	-
			2210800	Hospitality Supplies and Services	38,028,275	24,721,825	UNICEF	18,905,925	5,815,900	-	-
			2211000	Specialised Materials and Supplies	6,000,000	-	UNICEF	-	-	-	-
			2211100	Office and General Supplies and Services	2,250,000	13,346,080	UNICEF	-	13,346,080	-	-
			2211200	Fuel Oil and Lubricants	-	2,200,000	UNICEF	-	2,200,000	-	-
			2211300	Other Operating Expenses	26,374,000	62,460,450	UNICEF	61,660,450	800,000	-	-
			2220200	Routine Maintenance - Other Assets	350,000	-	UNICEF	-	-	-	-
			2640400	Other Current Transfers, Grants and Subsidies	78,036,900	150,000,000	UNICEF	150,000,000	-	-	-
			3110300	Refurbishment of Buildings	-	6,800,000	UNICEF	5,000,000	1,800,000	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	24,000,000	4,000,000	UNICEF	4,000,000	-	-	-
			3110900	Purchase of Household Furniture and Institutional Equipment	2,100,000	-	UNICEF	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	280,000	276,350	UNICEF	-	276,350	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	9,900,000	-	UNICEF	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	17,435,000	-	Various	-	-	-	-
				GROSS EXPENDITURE ... KShs.	242,657,325	311,831,817		250,076,987	61,754,830	-	-
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	216,000,775	250,076,987	UNICEF	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	III M	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
122		0000		<b>054 Childrens Services</b> <i>Cont</i> <b>122 Headquarters Administrative Services</b> <b>0000 Headquarters</b>							
				Total Appropriations in Aid KShs	216,000,775	250,076,987		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>26,656,550</b>	<b>61,754,830</b>		<b>250,076,987</b>	<b>61,754,830</b>	-	-
				<b>NET EXPENDITURE HEAD 122 KShs</b>	<b>26,656,550</b>	<b>61,754,830</b>		<b>250,076,987</b>	<b>61,754,830</b>	-	-
123	000	0000		<b>123 Rehabilitation School</b> <b>0000 Headquarters</b>							
			3110300	Refurbishment of Buildings	12,000,000	14,000,000	Govt	-	-	-	-
				Total Appropriations in Aid KShs	-	-		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>12,000,000</b>	<b>14,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 123 KShs</b>	<b>12,000,000</b>	<b>14,000,000</b>		-	-	-	-
124	000	0000		<b>124 Children's Remand Homes</b> <b>0000 Headquarters</b>							
			3110300	Refurbishment of Buildings	12,000,000	12,000,000	Govt	-	-	-	-
				Total Appropriations in Aid KShs	-	-		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>12,000,000</b>	<b>12,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 124 KShs</b>	<b>12,000,000</b>	<b>12,000,000</b>		-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
126	110	1110	054 Childrens Services 126 Street children Rehabilitation Centre 1110 Nairobi West District Construction of Building Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 1110..KShs	20,000,000	20,000,000	GoK	-	-	-	-	-	-	-
	260	2190	2190 Thika District Construction of Building Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 2190..KShs	38,500,000	38,500,000	GoK	-	-	-	-	-	-	-
	650	6070	6070 Nyamira District Construction of Building Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 6070..KShs NET EXPENDITURE HEAD 126 ..KShs	30,000,000	10,000,000	GoK	-	-	-	-	-	-	-
148	000	0000	148 District Children's Services 0000 Headquarters Construction of Building	88,500,000	68,500,000		-	-	-	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
148	000	0000		<b>054 Childrens Services</b> <i>Cont</i> <b>148 District Children's Services</b> <b>0000 Headquarters</b> Total Appropriations in Aid KShs <b>NET EXPENDITURE SUB-HEAD 0000 KShs</b> <b>NET EXPENDITURE HEAD 148 KShs</b> <b>NET EXPENDITURE SUB-VOTE 054 KShs</b>	KShs	KShs		KShs	KShs	KShs	KShs
					-	-		-	-	-	-
					-	20,000,000		-	-	-	-
					-	20,000,000		-	-	-	-
					139,156,550	176,254,830		250,076,987	61,754,830	-	-
128	110	1110		<b>055 Probation and Aftercare Services</b> <b>128 Probation Hostels</b> <b>1110 Nairobi West District</b>							
			S11020	Construction of Buildings	-	2,800,000	Govt	-	-	-	-
			S11030	Refrurbishment of Buildings	5,000,000	2,800,000	Govt	-	-	-	-
			S11030	Purchase of Household Furniture and Household Equipm	1,800,000	-	Govt	-	-	-	-
			S11030	Purchase of Office Furniture and Office Equipm	-	1,800,000	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 1110 KShs</b>	6,500,000	6,500,000		-	-	-	-
	330	3050		<b>3050 Lamu District</b>							
			S11020	Construction of Buildings	1,600,000	1,800,000	Govt	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			055 Probation and Aftercare Services	KShs.	KShs.		KShs.	KShs.	KShs.	
128	330	3050	128 Probation Hostels 3050 Lamu District Purchase of Office Furniture and General Equipment	400,000	200,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3050..KShs</b>	<b>2,000,000</b>	<b>1,700,000</b>		-	-	-	
			3070 Mombasa District							
		3110200	Construction of Building	2,000,000	1,000,000	GoK	-	-	-	
		3110300	Refurbishment of Buildings	-	3,000,000	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	3,500,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3070..KShs</b>	<b>4,000,000</b>	<b>7,500,000</b>		-	-	-	
			7190 Soy (Uasin Gishu North) District							
		3110200	Construction of Building	5,000,000	2,000,000	GoK	-	-	-	
		3110300	Refurbishment of Buildings	-	2,000,000	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7190..KShs</b>	<b>5,000,000</b>	<b>6,500,000</b>		-	-	-	

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
128	740	7350		<b>055 Probation and Aftercare Services</b> <i>Cont.</i>										
				<b>128 Probation Hostels</b>										
				<b>7350 Nakuru District</b>										
			3110200	Construction of Building	3 000 000	1 750 000	GoK	-	-	-	-			
			3110300	Refurbishment of Buildings	500 000	2 750 000	GoK	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	-	2 000 000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 7350 KShs</b>	<b>3,500,000</b>	<b>6,500,000</b>								
				<b>7470 Trans-Mara District</b>										
			3110300	Refurbishment of Buildings	1 000 000	-	GoK	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	500 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 7470..KShs</b>	<b>1,500,000</b>	<b>-</b>											
	<b>NET EXPENDITURE HEAD 128 ..KShs</b>	<b>22,500,000</b>	<b>28,700,000</b>											
149	100	1000		<b>149 District Probation Services</b>										
				<b>1000 Nairobi Province</b>										
			3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-			

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
149	100	1000	055 Probation and Aftercare Services 149 District Probation Services 1000 Nairobi Province Purchase of Office Furniture and General Equipment	-	100,000	GoK	KShs	KShs	KShs	KShs	-
			<b>NET EXPENDITURE SUB-HEAD 1000..KShs</b>	-	<b>600,000</b>		-	-	-	-	-
	110	1110	1110 Nairobi West District Construction of Building Construction and Civil Works Purchase of Office Furniture and General Equipment	4,500,000 - 890,000	- 3,000,000 -	GoK GoK GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1110..KShs</b>	<b>5,390,000</b>	<b>3,000,000</b>		-	-	-	-	-
	210	2010	2010 Kiambu East District Construction of Building Purchase of Office Furniture and General Equipment	- -	2,000,000 500,000	GoK GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2010..KShs</b>	-	<b>2,500,000</b>		-	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
149	220	2050		<b>055 Probation and Aftercare Services</b> <i>Cont...</i>	KShs.	KShs.								
				<b>149 District Probation Services</b>										
				<b>2050 Kirinyaga District</b>										
			3110200	Construction of Building	-	200,000	GoK	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	-	200,000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 2050..KShs</b>	-	<b>400,000</b>			-	-	-	-		
				<b>270 Murang'a South District</b>										
			3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 2170..KShs</b>	-	<b>2,500,000</b>			-	-	-	-		
				<b>310 Kilifi District</b>										
			3110200	Construction of Building	-	500,000	GoK	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 3010..KShs</b>	-	<b>1,000,000</b>			-	-	-	-		

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A/A	Revenue	A/A	Revenue			
149	340	3070		<b>055 Probation and Aftercare Services</b>										
				<b>149 District Probation Services</b>										
				<b>3070 Mombasa District</b>										
				<i>Cont</i>										
				3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	-	
				3110300	Refurbishment of Buildings	-	3 000 000	GoK	-	-	-	-	-	
				3111000	Purchase of Office Furniture and General Equipment	-	4 000 000	GoK	-	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 3070 KShs</b>	-	<b>8,000,000</b>		-	-	-	-	-	
		350	3090		<b>3090 Taita-Taveta District</b>									
						3110200	Construction of Building	-	1 500 000	GoK	-	-	-	-
						3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3090 KShs</b>	-	<b>2,000,000</b>		-	-	-	-	-	
		370	3150		<b>3150 Malindi District</b>									
					3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-	
					3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	IFLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
149	370	3150		<b>055 Probation and Aftercare Services</b> <i>Cont.</i>	KShs	KShs								
				<b>149 District Probation Services</b>										
				<b>3150 Malindi District</b>										
				<b>NET EXPENDITURE SUB-HEAD 3150..KShs</b>	-	1,000,000			-	-	-	-		
				<b>3190 Kaloleni District</b>										
				3110300	Refurbishment of Buildings	-	300 000	GoK	-	-	-	-		
				3111000	Purchase of Office Furniture and General Equipment	-	200 000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 3190 KShs</b>	-	500,000			-	-	-	-	
				<b>410</b>	<b>4010</b>		<b>4010 Embu District</b>							
					3110200	Construction of Building	-	1 500 000	GoK	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-				
			<b>NET EXPENDITURE SUB-HEAD 4010. KShs</b>	-	2,000,000			-	-	-	-			
	<b>41</b>	<b>4110</b>		<b>4110 Kitui District</b>										
		3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-				
		3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-				

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
149	430	4110	055 Probation and Aftercare Services 149 District Probation Services 4110 Kitui District	KShs.	KShs.		KShs.	KShs.	KShs.	
	440	4150	NET EXPENDITURE SUB-HEAD 4110..KShs 4150 Machakos District	-	1,000,000		-	-	-	
		3110200 3111000	Construction of Building Purchase of Office Furniture and General Equipment	-	1,500,000 500,000	GoK GoK	-	-	-	
495	4170		NET EXPENDITURE SUB-HEAD 4150..KShs 4170 Mwingi District	-	2,000,000		-	-	-	
		3110200	Construction of Building	1,210,000	-	GoK	-	-	-	
			NET EXPENDITURE SUB-HEAD 4170..KShs	1,210,000	-		-	-	-	
	4210		4210 Kangundo District							
		3110200 3111000	Construction of Building Purchase of Office Furniture and General Equipment	-	1,000,000 500,000	GoK GoK	-	-	-	

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							AIA	Revenue	AIA	Revenue
149			055 Probation and Aftercare Services <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
	4210		149 District Probation Services	-	1,500,000		-	-	-	-
			4210 Kangundo District	-	-		-	-	-	-
			NET EXPENDITURE SUB-HEAD 4210..KShs	-	1,500,000		-	-	-	-
	460	4270	4270 Tigania District	-	-		-	-	-	-
		3110200	Construction of Building	-	500,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4270..KShs	-	500,000		-	-	-	-
			4370 Imenti South District	-	-		-	-	-	-
		3110200	Construction of Building	-	1,500,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4370..KShs	-	2,000,000		-	-	-	-
	490	4371	4371 Meru North District	-	-		-	-	-	-
		3110200	Construction of Building	1,500,000	-	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
149	490	4371		<b>055 Probation and Aftercare Services</b> <i>Cont</i> <b>149 District Probation Services</b> <b>4371 Meru North District</b>	KShs	KShs						
				<b>NET EXPENDITURE SUB-HEAD 4371 KShs</b>	2,000,000	-						
		6030		<b>6030 Kisii South District</b>								
			3110200	Construction of Building	-	1 500 000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6030 KShs</b>	-	2,000,000		-	-	-	-	-
	615	6050		<b>6050 Gucha District</b>								
			3110200	Construction of Building	-	1 500 000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6050..KShs</b>	-	2,000,000		-	-	-	-	-
	630	6110		<b>6110 Siaya District</b>								
			3110200	Construction of Building	2 000 000	1 500 000	GoK	-	-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
				<b>055 Probation and Aftercare Services</b>	KShs.	KShs.						
				<b>149 District Probation Services</b>								
				<b>6110 Siaya District</b>								
			3111000	Purchase of Office Furniture and General Equipment	400,000	500,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6110..KShs</b>	<b>2,400,000</b>	<b>2,000,000</b>		-	-	-	-	-
				<b>6190 Nyando District</b>								
			3110200	Construction of Building	1,000,000	-	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6190..KShs</b>	<b>1,500,000</b>	<b>-</b>		-	-	-	-	-
				<b>6270 Migori District</b>								
			3110200	Construction of Building	1,000,000	-	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	400,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6270..KShs</b>	<b>1,400,000</b>	<b>-</b>		-	-	-	-	-

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008									
								Grants		Loans							
								A I A	Revenue	A I A	Revenue						
149		6290		<b>055 Probation and Aftercare Services</b>													
				<b>149 District Probation Services</b>													
				<b>6290 Rongo District</b>													
			3110200	Construction of Building	-	1 500 000	Govt	-	-	-	-						
			3111000	Purchase of Office Furniture and General Equipment	-	500 000	Govt	-	-	-	-						
				<b>NET EXPENDITURE SUB-HEAD 6290 KShs</b>			-	<b>2,000,000</b>		-	-	-	-				
			670	6310		<b>6310 Kuria District</b>											
					3110200	Construction of Building	-	1 500 000	Govt	-	-	-	-				
					3111000	Purchase of Office Furniture and General Equipment	-	500 000	Govt	-	-	-	-				
						<b>NET EXPENDITURE SUB-HEAD 6310 KShs</b>			-	<b>2,000,000</b>		-	-	-	-		
					7110		<b>7110 Trans-Nzoia East District</b>										
						3110200	Construction of Building	-	3 000 000	Govt	-	-	-	-			
						3111000	Purchase of Office Furniture and General Equipment	-	3 500 000	Govt	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 7110 KShs</b>						-	<b>6,500,000</b>		-	-	-	-				

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
149	750	7430	055 Probation and Aftercare Services 149 District Probation Services 7430 Narok North District	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3110200	Construction of Building	-	1,500,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7430..KShs</b>	-	<b>2,000,000</b>		-	-	-	-
	940	9050	9050 Vihiga District							
		3110200	Construction of Building	-	1,500,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9050..KShs</b>	-	<b>2,000,000</b>		-	-	-	-
	980	9110	9110 Mumias District							
		3110200	Construction of Building	-	1,500,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9110..KShs</b>	-	<b>2,000,000</b>		-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
149	910	9150		<b>055 Probation and Aftercare Services</b> <i>Cont.</i>	KShs	KShs								
				<b>149 District Probation Services</b>										
				<b>9150 Bungoma North District</b>										
			3110200	Construction of Building	1 000 000	-	GoK	-	-	-	-	-	-	
			3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	700 000	500,000	GoK	-	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 9150..KShs</b>	<b>1,700,000</b>	<b>1,000,000</b>								
				<b>9190 Bungoma East (Webuye) District</b>										
			3110200	Construction of Building	-	4,300 000	GoK	-	-	-	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	-	2 500 000	GoK	-	-	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 9190..kShs</b>	<b>-</b>	<b>6,800,000</b>											
	<b>950 9230 Mt. Elgon District</b>													
	3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-	-	-			
	3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-	-	-			

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
149	950 9230		055 Probation and Aftercare Services 149 District Probation Services 9230 Mt. Elgon District NET EXPENDITURE SUB-HEAD 9230..KShs	KShs.	KShs.		KShs.	KShs.	KShs.	
	920 9250		9250 Busia District Refurbishment of Buildings Purchase of Office Furniture and General Equipment	-	500,000 500,000	GoK GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9250..KShs	-	1,000,000		-	-	-	-
			NET EXPENDITURE HEAD 149 ..KShs	15,600,000	62,800,000		-	-	-	-
			NET EXPENDITURE SUB-VOTE 055 ..KShs	38,100,000	91,500,000		-	-	-	-
002	000 0000		057 Betting Control and Licensing Board 002 Betting Control Field Services 0000 Headquarters Construction of Building	40,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	40,000,000	-		-	-	-	-

VOTE D 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III. Details of the Foregoing												
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs	KShs	
				057 Betting Control and licensing Cont Board								
002				002 Betting Control Field Services								
				NET EXPENDITURE HEAD 002 KShs	40,000,000	-						
				NET EXPENDITURE SUB-VOTE 057 KShs	40,000,000	-						
				NET EXPENDITURE VOTE D 05 KShs	1,110,861,550	1,445,754,830			250,076,987	61,754,830	-	-
				OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS								

I. DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Planning and National Development, for capital expenditure including general administration and planning, national development planning policy, statistical services, National Council for Population and Development and salaries and expenses of project personnel.						
Nine hundred and three million, nine hundred and six thousand and six hundred and ninety Kenya Shillings (KShs. 903,960,690)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	
					Estimated Gross Estimates	Projected Gross Estimates
060 General Administration and Planning 061 Planning and Development Services 062 Statistical Services	47,031,120	98,000,000	14,000,000	84,000,000	903,960,690	938,071,353
	KShs.	KShs.	KShs.	KShs.		
	315,742,970	1,756,399,398	1,206,463,553	549,935,845	1,011,434,170	1,011,434,170
	240,371,950	278,038,445	8,013,600	270,024,845		
TOTAL EXPENDITURE FOR VOTE D06		603,146,040	2,132,437,843	1,228,477,153	903,960,690	938,071,353
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT						

**VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT**

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>527</b>		<b>060 General Administration and Planning</b>				
		<b>527 Headquarters Administrative Services</b>				
	2110100	Basic Salaries - Permanent Employees	16,000,000	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	47,031,120	98,000,000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>63,031,120</b>	<b>98,000,000</b>	-	-
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	16,000,000	14,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>16,000,000</b>	<b>14,000,000</b>	-	-
		<b>NET EXPENDITURE HEAD 527 KShs.</b>	<b>47,031,120</b>	<b>84,000,000</b>	-	-
		<b>NET EXPENDITURE SUB-VOTE.060 KShs.</b>	<b>47,031,120</b>	<b>84,000,000</b>	-	-
<b>207</b>		<b>061 Planning and Development Services</b>				
		<b>207 Rural Planning Department</b>				
	2110200	Basic Wages - Temporary Employees	55,366,922	32,160,000	33,446,400	33,446,400
	2110300	Personal Allowance - Paid as Part of Salary	-	650,000	663,000	676,260
	2210100	Utilities Supplies and Services	12,767,130	539,370	550,157	561,160
	2210200	Communication, Supplies and Services	6,846,620	3,406,024	3,440,561	3,399,872
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,394,859	26,618,858	27,035,032	27,500,115
	2210400	Foreign Travel and Subsistence, and other transportation costs	6,214,625	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	3,605,400	3,101,100	3,066,420	3,018,297
	2210600	Rentals of Produced Assets	9,850,086	130,000	132,600	141,252
	2210700	Training Expenses	25,628,338	14,928,248	15,131,200	15,535,425
	2210800	Hospitality Supplies and Services	1,147,500	206,000	210,120	214,322
	2210900	Insurance Costs	1,609,284	25,000	23,750	23,750
	2211000	Specialised Materials and Supplies	4,576,495	4,599,687	4,690,661	4,783,970
	2211100	Office and General Supplies and Services	4,873,452	6,335,298	6,277,223	6,402,609
	2211200	Fuel Oil and Lubricants	39,542,420	19,127,381	19,509,279	19,900,484
	2211300	Other Operating Expenses	34,736,188	25,660,000	26,173,200	26,696,664
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,901,148	11,586,292	11,818,017	12,054,376
	2220200	Routine Maintenance - Other Assets	5,188,079	2,601,818	2,653,855	2,706,931
	2430100	General Government	4,558,421	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	-	-	237,000,000	165,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	786,178,623	-	-
	3110200	Construction of Building	7,075,000	29,830,840	30,427,457	31,036,006
	3110500	Construction and Civil Works	59,369,814	34,560,500	35,251,710	35,956,744
	3110700	Purchase of Vehicles and Other Transport Equipment	2,300,000	-	-	-
	3110800	Overhaul of Vehicles and Other Transport Equipment	1,350,000	-	-	-

VOTE 006 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	DESCRIPTION	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
207		<b>061 Planning and Development Cont Services</b>				
		<b>207 Rural Planning Department</b>				
	3111000	Purchase of Office Furniture and General Equipment	2 726 375	2 534 700	2 611 934	2 665 193
	3111100	Purchase of Specialised Plant Equipment and Machinery	1 370 000	4 420 000	4 508 400	4 598 568
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1 086 355	473 987	483 505	492 824
	3111500	Rehabilitation of Civil Works	57 413 900	-	-	-
		<b>Gross Expenditure . . . . . KShs</b>	<b>366,498,411</b>	<b>1,009,673,696</b>	<b>465,104,481</b>	<b>396,811,222</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	39 385 500	777 008 583	-	-
	1320200	Grants from International Organizations	208 617 086	17 049 200	-	-
5120200	Foreign Borrowing - Direct Payments	7 400 000	27 120 810	-	-	
	<b>Total Appropriations in Aid . . . . . KShs</b>	<b>255,402,586</b>	<b>821,178,623</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE HEAD 207 KShs</b>	<b>111,095,825</b>	<b>188,495,073</b>	<b>465,104,481</b>	<b>396,811,222</b>	
208		<b>208 Rural Services Coordination and Training Unit</b>				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	400 000	500 000	600 000
	2210700	Training Expenses	-	2 100 000	2 700 000	4 100 000
	2210800	Hospitality Supplies and Services	2 300 000	3 000 000	5 000 000	5 000 000
	2211200	Fuel Oil and Lubricants	-	500 000	500 000	500 000
		<b>NET EXPENDITURE HEAD 208 KShs</b>	<b>2,300,000</b>	<b>6,000,000</b>	<b>8,700,000</b>	<b>10,200,000</b>
218		<b>218 Poverty Eradication Commission</b>				
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	-	10 000 000	10 000 000	15 000 000
		<b>NET EXPENDITURE HEAD 218 KShs</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
221		<b>221 Human Resources and Society Services Department</b>				
	2110200	Basic Wages - Temporary Employees	1 520 000	1 125 000	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	365 000	1 000 000	1 300 000	1 600 000
	2210400	Foreign Travel and Subsistence and other transportation costs	5 000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	1 350 000	-	-	-
	2210700	Training Expenses	11 476 000	1 450 000	1 700 000	3,100,000
	2210800	Hospitality Supplies and Services	13 154 000	7 000 000	8 000 000	8 200 000
	2211000	Specialised Materials and Supplies	15 000	-	-	-
	2211200	Fuel Oil and Lubricants	681 000	138 500	-	-
	2211300	Other Operating Expenses	10 014 350	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>061 Planning and Development Cont... Services</b>	KShs.	KShs.	KShs	KShs.
<b>221</b>		<b>221 Human Resources and Society Services Department</b>				
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	2,899,000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,429,916	11,500,000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>72,309,266</b>	<b>22,213,500</b>	<b>11,000,000</b>	<b>12,900,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	21,500,000	-	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	-	1,125,000	-	-
	1320200	Grants from International Organizations	21,772,520	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>43,272,520</b>	<b>1,125,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 221 KShs.</b>	<b>29,036,746</b>	<b>21,088,500</b>	<b>11,000,000</b>	<b>12,900,000</b>
<b>222</b>		<b>222 District Development Services</b>				
	3110200	Construction of Building	-	72,000,000	62,000,000	62,000,000
		<b>NET EXPENDITURE HEAD 222 KShs.</b>	<b>-</b>	<b>72,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>242</b>		<b>242 National Coordinating Agency for Population and Development</b>				
	2210400	Foreign Travel and Subsistence, and other transportation costs	7,392,352	-	-	-
	2210700	Training Expenses	5,469,216	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	-	26,000,000	15,125,000	15,125,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,307,260	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>63,168,828</b>	<b>206,000,000</b>	<b>15,125,000</b>	<b>15,125,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	45,757,260	180,000,000	-	-
	1320200	Grants from International Organizations	6,930,784	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>52,688,044</b>	<b>180,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 242 KShs.</b>	<b>10,480,784</b>	<b>26,000,000</b>	<b>15,125,000</b>	<b>15,125,000</b>
<b>249</b>		<b>249 Monitoring and Evaluation Department</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	1,400,000	1,900,000
	2210800	Hospitality Supplies and Services	5,000,000	15,000,000	14,000,000	-
	2211300	Other Operating Expenses	38,322,000	27,544,000	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
249		<b>061 Planning and Development - Cont... Services</b>	KShs.	KShs.	KShs.	KShs.
		<b>249 Monitoring and Evaluation Department</b>				
		<b>Gross Expenditure ... .. KShs</b>	<b>43,322,000</b>	<b>43,644,000</b>	<b>15,400,000</b>	<b>1,900,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	14,322,000	-	-
1320200	Grants from International Organizations	14,322,000	-	-	-	
	<b>Total Appropriations in Aid ... .. KShs</b>	<b>14,322,000</b>	<b>14,322,000</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE HEAD 249 KShs.</b>	<b>29,000,000</b>	<b>29,322,000</b>	<b>15,400,000</b>	<b>1,900,000</b>	
253		<b>253 Eastern Province Based Development Projects</b>				
	2210200	Communication, Supplies and Services	312,500	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	936,500	800,000	-	-
	2211100	Office and General Supplies and Services	375,000	200,000	-	-
	2211200	Fuel Oil and Lubricants	375,000	300,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-
		<b>NET EXPENDITURE HEAD 253 KShs.</b>	<b>1,999,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
	614		<b>614 Central Kenya Dry areas small holders and Community Services Project</b>			
2110200		Basic Wages - Temporary Employees	18,534,448	19,503,125	25,000,000	25,000,000
2110300		Personal Allowance - Paid as Part of Salary	-	10,800	10,800	10,800
2110400		Personal Allowances Paid as Reimbursements	-	180,000	180,000	180,000
2210100		Utilities Supplies and Services	90,000	166,800	166,800	261,800
2210200		Communication, Supplies and Services	2,546,760	2,731,000	2,666,850	2,821,250
2210300		Domestic Travel and Subsistence, and Other Transportation Costs	13,105,183	16,307,720	16,709,970	17,109,970
2210500		Printing, Advertising and Information Supplies and Services	1,484,000	1,460,000	1,410,000	1,535,000
2210600		Rentals of Produced Assets	520,000	430,000	430,000	430,000
2210700		Training Expenses	30,690,668	40,679,078	41,743,078	42,243,078
2210800		Hospitality Supplies and Services	2,190,000	1,160,000	1,140,000	1,170,000
2211000		Specialised Materials and Supplies	3,849,920	4,364,576	4,012,076	4,199,876
2211100		Office and General Supplies and Services	1,608,620	2,314,135	2,417,605	2,615,105
2211200		Fuel Oil and Lubricants	6,138,861	7,969,152	7,888,152	8,032,674
2211300		Other Operating Expenses	16,925,000	16,885,200	13,935,300	14,002,870
2220100		Routine Maintenance - Vehicles and Other Transport Equipment	4,418,839	6,690,983	7,237,943	7,251,443
2220200		Routine Maintenance - Other Assets	2,778,550	2,766,120	3,189,620	3,741,120
2640400		Other Current Transfers, Grants and Subsidies	2,500,000	7,510,730	7,800,000	8,000,000
2710100		Government Pension and Retirement Benefits	-	250,000	250,000	250,000
3110200		Construction of Building	1,063,155	1,580,000	1,580,000	1,593,500
3110500	Construction and Civil Works	21,270,130	61,036,818	52,892,460	56,092,460	

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>061 Planning and Development Cont... Services</b>	KShs.	KShs.	KShs.	KShs.
<b>614</b>		<b>614 Central Kenya Dry areas small holders and Community Services Project</b>				
	3110700	Purchase of Vehicles and Other Transport Equipment	3,672,000	2,028,000	2,028,000	2,528,000
	3111000	Purchase of Office Furniture and General Equipment	1,600,000	1,285,000	1,285,000	1,285,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	22,118,000	12,430,000	12,430,000	10,630,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,043,690	1,913,515	1,913,515	1,913,665
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,579,280	1,827,520	1,827,520	1,827,520
	3111500	Rehabilitation of Civil Works	45,733,511	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>206,460,615</b>	<b>213,480,272</b>	<b>210,144,689</b>	<b>214,725,131</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	37,000,000	-	-
	1320200	Grants from International Organizations	40,000,000	-	-	-
	5120100	Foreign Borrowing - Drawdowns Through Exchequer	-	12,950,000	-	-
	5120200	Foreign Borrowing - Direct Payments	40,630,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>80,630,000</b>	<b>49,950,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 614 KShs.</b>	<b>125,830,615</b>	<b>163,530,272</b>	<b>210,144,689</b>	<b>214,725,131</b>
<b>758</b>		<b>758 Central Planning and Coordination Department</b>				
	2110200	Basic Wages - Temporary Employees	9,600,000	13,650,000	14,200,000	16,100,000
	2110300	Personal Allowance - Paid as Part of Salary	5,000,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,500,000	1,350,000	1,350,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,950,000	4,550,000	2,900,000	2,900,000
	2210500	Printing, Advertising and Information Supplies and Services	12,500,000	12,000,000	11,800,000	11,800,000
	2210700	Training Expenses	3,000,000	3,000,000	2,600,000	2,600,000
	2210800	Hospitality Supplies and Services	18,000,000	27,000,000	29,200,000	30,200,000
	2211200	Fuel Oil and Lubricants	1,800,000	1,200,000	1,200,000	1,200,000
	2211300	Other Operating Expenses	6,300,000	6,500,000	7,000,000	7,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,100,000	710,000	710,000
	2640400	Other Current Transfers, Grants and Subsidies	-	45,000,000	50,000,000	55,000,000
	3110500	Construction and Civil Works	-	12,500,000	20,000,000	25,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,950,000	10,500,000	10,500,000
	3110900	Purchase of Household Furniture and Institutional Equipment	-	6,000,000	1,000,000	500,000
	3111000	Purchase of Office Furniture and General Equipment	2,050,000	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>758</b>		<b>061 Planning and Development Services</b>				
		<b>758 Central Planning and Coordination Department</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	4,000,000	5,550,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,000,000	6,000,000	6,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,500,000	23,437,930	21,000,000	23,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>81,000,000</b>	<b>171,887,930</b>	<b>183,460,000</b>	<b>199,410,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	139,887,930	-	-
	1320200	Grants from International Organizations	75,000,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>75,000,000</b>	<b>139,887,930</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 758 KShs.</b>	<b>6,000,000</b>	<b>32,000,000</b>	<b>183,460,000</b>	<b>199,410,000</b>
		<b>NET EXPENDITURE SUB-VOTE.061 KShs.</b>	<b>315,742,970</b>	<b>549,935,845</b>	<b>980,934,170</b>	<b>928,071,353</b>
<b>214</b>		<b>062 Statistical Services</b>				
		<b>214 Central Bureau of Statistics</b>				
	2210200	Communication, Supplies and Services	537,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	630,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	9,826,000	-	-	-
	2210700	Training Expenses	32,270,000	-	-	-
	2210800	Hospitality Supplies and Services	1,500,000	-	-	-
	2210900	Insurance Costs	150,000	-	-	-
	2211100	Office and General Supplies and Services	2,020,000	-	-	-
	2211200	Fuel Oil and Lubricants	400,000	-	-	-
	2211300	Other Operating Expenses	74,360,000	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	-	-
	2220200	Routine Maintenance - Other Assets	350,000	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	-	60,171,045	30,500,000	10,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	217,867,400	-	-
	2640400	Other Current Transfers, Grants and Subsidies	22,400,000	-	-	-
	3110300	Refurbishment of Buildings	14,500,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	40,040,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	22,038,950	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	65,360,000	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>062 Statistical Services</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>214</b>		<b>214 Central Bureau of Statistics</b>				
		<b>Gross Expenditure ... .. KShs</b>	<b>287,731,950</b>	<b>278,038,445</b>	<b>30,500,000</b>	<b>10,000,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	8,013,600	-	-
	1320200	Grants from International Organizations	47,360,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>47,360,000</b>	<b>8,013,600</b>	-	-
		<b>NET EXPENDITURE HEAD 214 KShs.</b>	<b>240,371,950</b>	<b>270,024,845</b>	<b>30,500,000</b>	<b>10,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.062 KShs.</b>	<b>240,371,950</b>	<b>270,024,845</b>	<b>30,500,000</b>	<b>10,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 06</b>				
		<b>MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs.</b>	<b>603,146,040</b>	<b>903,960,690</b>	<b>1,011,434,170</b>	<b>938,071,353</b>

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
527	020	0135		060 General Administration and Planning 527 Headquarters Administrative Services 0135 Kenya Institute of Public Policy Research and Analysis (KIPPRRA)	KShs	KShs		KShs	KShs		KShs	KShs	
			2110100	Basic Salaries - Permanent Employees	16,000,000	-	USAID	-	-	-	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	47,031,120	98,000,000	Various	14,000,000	-	-	-	-	-
				GROSS EXPENDITURE ... KShs.	63,031,120	98,000,000		14,000,000	-	-	-	-	-
				Appropriations in Aid									
			1320100	Grants from International Organizations - Cash Through Exchequer	16,000,000	14,000,000	USAID	-	-	-	-	-	-
				Total Appropriations in Aid ... KShs.	16,000,000	14,000,000		-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0135..KShs	47,031,120	84,000,000		14,000,000	-	-	-	-	-
				NET EXPENDITURE HEAD 527 ..KShs	47,031,120	84,000,000		14,000,000	-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 060 ..KShs	47,031,120	84,000,000		14,000,000	-	-	-	-	-
207	015	0000		061 Planning and Development Services 207 Rural Planning Department 0000 Headquarters									
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	381,634,554	EDF/EEC	381,634,554	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	381,634,554		381,634,554	-	-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIIF	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
					KShs	KShs		KShs	KShs	KShs	
207	601	0004		<b>061 Planning and Development Services</b> <b>207 Rural Planning Department</b> <b>0004 Project Management Unit</b>							
			2110200	Basic Wages - Temporary Employees	-	32 160 000	II AD	-	-	-	32 160 000
			2110300	Personal Allowance - Paid as Part of Salary	-	650 000	II AD	-	-	-	650 000
			2210100	Utilities Supplies and Services	12 288 000	210 000	Various	-	-	-	199 500
			2210200	Communication Supplies and Services	1 690 000	2 100 000	Various	-	-	-	1 998 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	7 177 000	II AD	-	-	-	7 177 000
			2210500	Printing Advertising and Information Supplies and Services	1 165 000	2 960 000	Various	-	-	-	2 812 000
			2210700	Training Expenses	6 896 600	9 319 700	II AD	-	-	-	9 319 700
			2210800	Hospitality Supplies and Services	200 000	200 000	Various	-	-	-	190 000
			2210900	Insurance Costs	-	25 000	Various	-	-	-	23 750
			2211000	Specialised Materials and Supplies	970 000	400 000	II AD	-	-	-	400 000
			2211100	Office and General Supplies and Services	1 005 000	1 500 000	Various	-	-	-	1 425 000
			2211200	Fuel Oil and Lubricants	32 000 000	3 151 000	Various	-	-	-	2 992 500
			2211300	Other Operating Expenses	9 065 000	25 660 000	II AD	-	-	7 879 160	17 780 840
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 040 000	Various	-	-	-	1 938 000
			2220200	Routine Maintenance - Other Assets	3 200 000	1 450 000	Various	-	-	-	1 377 500
			3110500	Construction and Civil Works	-	6 150 000	II AD	-	-	-	6 150 000
			3110700	Purchase of Vehicles and Other Transport Equipment	2 300 000	-	II AD	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	500 000	-	II AD	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	800 000	500 000	II AD	-	-	-	500 000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
207	601	0004		<b>061 Planning and Development Services</b>	KShs	KShs						
				<b>207 Rural Planning Department</b>								
				<b>0004 Project Management Unit</b>								
				GROSS EXPENDITURE - KShs	72,479,600	95,652,700		-	-	7,879,160	87,090,790	
				<b>Appropriations in Aid</b>								
			1320100	Grants from International Organizations - Cash Through Chequer	-	7,879,160	II AD	-	-	-	-	-
			5120200	Foreign Borrowing - Direct Payments	7,400,000	-	II AD	-	-	-	-	-
				Total Appropriations in Aid - KShs	7,400,000	7,879,160		-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0004 KShs</b>	<b>65,079,600</b>	<b>87,773,540</b>		-	-	<b>7,879,160</b>	<b>87,090,790</b>	
		0077		<b>0077 Community Development Programmes</b>								
				<b>Appropriations in Aid</b>								
			1320100	Grants from International Organizations - Cash Through Chequer	-	381,634,554	FDI/FIC	-	-	-	-	-
				Total Appropriations in Aid - KShs	-	381,634,554		-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0077 KShs</b>	<b>-</b>	<b>381,634,554</b>		-	-	-	-	-
	078	0078		<b>0078 Special Environmental Management Programmes</b>								
			2630100	Current Grants to Government Agencies and other Levels of Government	-	-	DANIDA	-	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	404,544,069	UNDP	404,544,069	-	-	-	-
				GROSS EXPENDITURE - KShs	-	404,544,069		404,544,069	-	-	-	-

NOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
207	078	0078		<b>061 Planning and Development Services</b> <b>207 Rural Planning Department</b> <b>0078 Special Environmental Management Programmes</b> <b>Appropriations in Aid</b>	KShs	KShs		KShs	KShs	KShs	KShs
			1320100	Grants from International Organizations - Cash Through Cheque	-	387 494 869	Various	-	-	-	-
			1320200	Grants from International Organizations	-	17 049 200	UNDP	-	-	-	-
				Total Appropriations in Aid KShs	-	404 544 069		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0078. KShs</b>	-	-		<b>404,544,069</b>	-	-	-
		0209		<b>0209 District Development Services</b>							
			3110200	Construction of Building	5 000 000	-	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0209. KShs</b>	<b>5,000,000</b>	-		-	-	-	-
		017 0210		<b>0210 Community Development for Environmental Management Programme (CDEMP)</b>							
			2110200	Basic Wages - Temporary Employees	20 996 941	-	FDI FFC	-	-	-	-
			2210100	Utilities Supplies and Services	72 000	-	FDI FFC	-	-	-	-
			2210200	Communication Supplies and Services	1 776 000	-	FDI FFC	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	180 000	-	FDI FFC	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	2 256 000	-	FDI FFC	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	510 000	-	FDI FFC	-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
207	017	0210		<b>061 Planning and Development Services</b>	KShs.	KShs.							
				<b>207 Rural Planning Department</b>									
				<b>0210 Community Development for Environmental Management Programme (CEMP)</b>									
			2210600	Rentals of Produced Assets	3,376,000	-	FDF/FEC	-	-	-	-	-	-
			2210700	Training Expenses	1,534,000	-	EDF/FEC	-	-	-	-	-	-
			2210800	Hospitality Supplies and Services	480,000	-	EDF/FEC	-	-	-	-	-	-
			2210900	Insurance Costs	880,257	-	EDF/FEC	-	-	-	-	-	-
			2211100	Office and General Supplies and Services	480,000	-	EDF/FEC	-	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	1,417,500	-	EDF/FEC	-	-	-	-	-	-
			2211300	Other Operating Expenses	3,484,227	-	EDF/FEC	-	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,430,000	-	EDF/FEC	-	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	240,000	-	EDF/FEC	-	-	-	-	-	-
			2430100	General Government	2,907,450	-	EDF/FEC	-	-	-	-	-	-
			3110500	Construction and Civil Works	49,904,035	-	EDF/FEC	-	-	-	-	-	-
				<b>GROSS EXPENDITURE ... KShs.</b>	<b>92,924,410</b>	<b>-</b>							
	<b>Appropriations in Aid</b>												
1320200	Grants from International Organizations	92,924,410	-	EDF/FEC	-	-	-	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0210..KShs</b>	<b>-</b>	<b>-</b>										
	015	0211		<b>0211 Community Development Trust Fund (CDTF)</b>									
			2110200	Basic Wages - Temporary Employees	20,540,806	-	EDF/FEC	-	-	-	-		
			2210100	Utilities Supplies and Services	221,130	-	EDF/FEC	-	-	-	-		
			2210200	Communication, Supplies and Services	2,769,144	-	EDF/FEC	-	-	-	-		

NOTE D 06 MINISTRY OF PLANNING, AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
						Grants		Loans	
						A I A	Revenue	A I A	
			KShs	KShs		KShs	KShs	KShs	
207	015 0211	061 Planning and Development Services 207 Rural Planning Department 0211 Community Development Trust Fund (C DTF)							
		Domestic Travel and Subsistence and Other Transportation Costs	365 759	-	LDF/FLC	-	-	-	-
		Foreign Travel and Subsistence and other transportation costs	2 897 150	-	FDI/FLC	-	-	-	-
		Printing, Advertising and Information Supplies and Services	1 930 400	-	FDF/FLC	-	-	-	-
		Rentals of Produced Assets	5 929 210	-	FDF/FLC	-	-	-	-
		Training Expenses	4 270 000	-	FDF/FLC	-	-	-	-
		Hospitality Supplies and Services	467 500	-	FDF/FLC	-	-	-	-
		Insurance Costs	729 027	-	FDF/FLC	-	-	-	-
		Office and General Supplies and Services	834 720	-	FDF/FLC	-	-	-	-
		Fuel Oil and Lubricants	1 466 391	-	FDF/FLC	-	-	-	-
		Other Operating Expenses	9 529 761	-	FDF/FLC	-	-	-	-
		Routine Maintenance - Vehicles and Other Transport Equipment	2 395 611	-	LDF/FLC	-	-	-	-
		Routine Maintenance - Other Assets	301 196	-	FDF/FLC	-	-	-	-
		General Government	1 650 971	-	FDF/FLC	-	-	-	-
		Overhaul of Vehicles and Other Transport Equipment	600 000	-	FDF/FLC	-	-	-	-
		Purchase of Office Furniture and General Equipment	1 380 000	-	FDF/FLC	-	-	-	-
		Rehabilitation of Civil Works	57 413 900	-	LDF/FLC	-	-	-	-
		GROSS EXPENDITURE	115 692 676	-		-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
207	015 0211	1320200	061 Planning and Development Services 207 Rural Planning Department 0211 Community Development Trust Fund (CDTF) Appropriations in Aid Grants from International Organizations	KShs. 115,692,676	KShs. -	-	KShs. -	KShs. -	KShs. -	
	016 0212		NET EXPENDITURE SUB-HEAD 0211..KShs	-	-	-	-	-	-	-
			0212 Poverty Environment Initiative Programme							
		2110200	Basic Wages - Temporary Employees	13,829,175	-	UNDP	-	-	-	-
		2210200	Communication, Supplies and Services	118,725	-	UNDP	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,156,275	-	UNDP	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,061,475	-	UNDP	-	-	-	-
		2210700	Training Expenses	7,677,650	-	UNDP	-	-	-	-
		2211100	Office and General Supplies and Services	112,500	-	UNDP	-	-	-	-
		2211200	Fuel Oil and Lubricants	262,500	-	UNDP	-	-	-	-
		2211300	Other Operating Expenses	12,542,200	-	UNDP	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	975,000	-	UNDP	-	-	-	-
		2220200	Routine Maintenance - Other Assets	150,000	-	UNDP	-	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	750,000	-	UNDP	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	750,000	-	UNDP	-	-	-	-
			GROSS EXPENDITURE... KShs.	39,385,500	-	-	-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Revenue	
							A I A	KShs	A I A	KShs
207	016	0212	061 Planning and Development Services 207 Rural Planning Department 0212 Poverty Environment Initiative Programme Appropriations in Aid Grants from International Organizations - Cash through Chequer	39 385 500	-	(NDP)	-	-	-	-
650	6070		NET EXPENDITURE SUB-HEAD 0212 KShs 6070 Nyamira District	-	-	-	-	-	-	-
		2210100	Utilities Supplies and Services	3 751	35 700	Various	-	-	-	33 915
		2210200	Communication Supplies and Services	214 072	256 060	Various	-	-	-	243 257
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 299 050	2 859 735	II AD	-	-	-	2 859 735
		2210600	Rentals of Produced Assets	168 751	40 000	Various	-	-	-	38 000
		2210700	Training Expenses	946 500	550 207	II AD	-	-	-	550 207
		2210800	Specialised Materials and Supplies	455 050	767 794	II AD	-	-	-	767 794
		2211100	Office and General Supplies and Services	514 841	743 418	Various	-	-	-	706 247
		2211200	Fuel Oil and Lubricants	787 266	1 437 013	Various	-	-	-	1 365 162
		2211300	Other Operating Expenses	20 000	-	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	211 005	1 912 280	Various	-	-	-	1 816 666
		2220200	Routine Maintenance - Other Assets	446 638	161 000	Various	-	-	-	152 950
		3110200	Construction of Building	700 000	11 522 500	II AD	-	-	9 272 500	2 250 000
		3110500	Construction and Civil Works	900 000	1 520 000	II AD	-	-	-	1 520 000
		3110800	Purchase of Office Furniture and General Equipment	28 125	307 000	II AD	-	-	-	307 000

VOIE B.06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	NEW SUB HEAD	ITEM	IHTL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Loans	
							A/A	Revenue	V/A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
207	650	6070	061 Planning and Development Services 207 Rural Planning Department 6070 Nyamira District	-	250 000	IFAD	-	-	-	250 000
		3111100	Purchase of Specialised Plant Equipment and Machinery							
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	250 000	180 474	IFAD	-	-	-	180 474
			GROSS EXPENDITURE KShs	6 945 049	22 543 181		-	-	9 272 500	13 041 407
			Appropriations in Aid	-	9 272 500	IFAD	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments							
			<b>NET EXPENDITURE SUB-HEAD 6070 KShs</b>	<b>6 945,049</b>	<b>13,270,681</b>		<b>-</b>	<b>-</b>	<b>9,272,500</b>	<b>13,041,407</b>
640	6210		6210 Homa Bay District							
		2210100	Utilities Supplies and Services	6 749	6 000	Various	-	-	-	5 700
		2210200	Communication, Supplies and Services	133 821	191 400	Various	-	-	-	181 830
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 069 600	2 651 780	IFAD	-	-	-	2 651 780
		2210600	Rentals of Produced Assets	121 500	-	Various	-	-	-	-
		2210700	Training Expenses	827 375	1 886 675	IFAD	-	-	-	1 886 675
		2211000	Specialised Materials and Supplies	1 013 609	756 019	IFAD	-	-	-	756 019
		2211100	Office and General Supplies and Services	318 709	733 008	Various	-	-	-	696 358
		2211200	Fuel Oil and Lubricants	884 287	4 598 897	Various	-	-	-	4 368 952
		2211300	Other Operating Expenses	15 000	-	IFAD	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	357 308	1 663 673	Various	-	-	-	1 580 488
		2220200	Routine Maintenance - Other Assets	61 500	155 000	Various	-	-	-	147 250
		3110200	Construction of Building	112 500	925 000	Various	-	-	-	925 000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
207	640	6210		<b>061 Planning and Development Cont. Services</b> <b>207 Rural Planning Department</b> <b>6210 Homa Bay District</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works	1 000 000	8 100 000	IFAD	-	-	-	8 100,000
			3111000	Purchase of Office Furniture and General Equipment	36 000	176 500	IFAD	-	-	-	176 500
			3111100	Purchase of Specialised Plant, Equipment and Machinery	202 500	-	IFAD	-	-	-	-
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	126 855	40 196	IFAD	-	-	-	40 196
				<b>NET EXPENDITURE SUB-HEAD 6210..KShs</b>	<b>6,287,313</b>	<b>21,884,148</b>		-	-	-	<b>21,516,748</b>
	680	6230		<b>6230 Suba District</b>							
			2210100	Utilities Supplies and Services	46 500	135 570	Various	-	-	-	128 792
			2210200	Communication, Supplies and Services	191 103	291 531	Various	-	-	-	276 955
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	900 000	3 485 722	IFAD	-	-	-	3 485 722
			2210500	Printing Advertising and Information Supplies and Services	-	33,100	Various	-	-	-	31 500
			2210700	Training Expenses	722 650	377 797	IFAD	-	-	-	377 797
			2211000	Specialised Materials and Supplies	409 450	678 315	IFAD	-	-	-	678 315
			2211100	Office and General Supplies and Services	478 371	889 602	Various	-	-	-	845 122
			2211200	Fuel Oil and Lubricants	555 568	1 467 449	Various	-	-	-	1 394 077
			2211300	Other Operating Expenses	20 000	-	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	341 703	1 574 467	Various	-	-	-	1 495 744
			2220200	Routine Maintenance - Other Assets	290 451	252 442	Various	-	-	-	239 820
			3110200	Construction of Building	112 500	225 000	IFAD	-	-	-	225 000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
207	680	6230	061 Planning and Development Services 207 Rural Planning Department 6230 Suba District Construction and Civil Works Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Certified Seeds, Breeding Stock and Live Animals	KShs. 1,400,000 - 172,500 195,000	KShs. 4,250,000 624,000 670,000 125,707	IF/AD IF/AD IF/AD IF/AD	KShs. - - - -	KShs. - - - -	KShs. - - - -	Revenue KShs. 4,250,000 624,000 670,000 125,707	
			<b>NET EXPENDITURE, SUB-HEAD 6230, KShs</b>	<b>5,835,796</b>	<b>15,080,702</b>						<b>14,848,551</b>
	690	6250	6250 Rachuonyo District Utilities Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Printing, Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Specialised Materials and Supplies Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Routine Maintenance - Other Assets	- 158,916 1,050,000 - 54,500 1,043,500 725,900 337,809 784,593 20,000 351,972 75,000	40,100 265,780 2,952,226 108,000 90,000 789,027 657,897 788,745 5,413,071 - 1,539,011 166,000	Various Various IF/AD Various Various IF/AD IF/AD Various Various Various Various Various	- - - - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - -	38,095 252,492 2,952,226 102,600 85,500 789,027 657,897 749,308 5,142,417 - 1,462,060 157,700	

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
			<b>061 Planning and Development Services</b>	KShs.	KShs.		KShs.	KShs.			
			<b>207 Rural Planning Department</b>								
			<b>6250 Rachuonyo District</b>								
		3110200	Construction of Building	700,000	15,948,340	IFAD	-	-	14,848,340	-	1,100,000
		3110500	Construction and Civil Works	4,065,779	6,800,000	IFAD	-	-	-	-	6,800,000
		3111000	Purchase of Office Furniture and General Equipment	18,750	618,200	IFAD	-	-	-	-	618,200
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	283,500	69,959	IFAD	-	-	-	-	69,959
			GROSS EXPENDITURE ... KShs	9,670,219	36,246,356		-	-	14,848,340	-	20,977,481
			<b>Appropriations in Aid</b>								
		5120200	Foreign Borrowing - Direct Payments	-	14,848,340	IFAD	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6250..KShs</b>	<b>9,670,219</b>	<b>21,398,016</b>		<b>-</b>	<b>-</b>	<b>14,848,340</b>	<b>-</b>	<b>20,977,481</b>
			<b>6270 Migori District</b>								
		2210100	Utilities Supplies and Services	45,000	20,000	Various	-	-	-	-	19,000
		2210200	Communication, Supplies and Services	180,719	130,061	Various	-	-	-	-	124,878
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	4,727,405	IFAD	-	-	-	-	4,727,405
		2210600	Rentals of Produced Assets	110,125	-	Various	-	-	-	-	-
		2210700	Training Expenses	1,075,713	861,555	IFAD	-	-	-	-	861,555
		2211000	Specialised Materials and Supplies	582,150	720,120	IFAD	-	-	-	-	720,120
		2211100	Office and General Supplies and Services	462,634	790,304	Various	-	-	-	-	750,789
		2211200	Fuel Oil and Lubricants	776,322	1,417,001	Various	-	-	-	-	1,346,151
		2211300	Other Operating Expenses	20,000	-	Various	-	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	452,594	1,654,031	Various	-	-	-	-	1,571,329

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
			<b>061 Planning and Development Services</b>	KShs.	KShs.		KShs.	KShs.			
			<b>207 Rural Planning Department</b>								
			<b>6270 Migori District</b>								
		2220200	Routine Maintenance - Other Assets	145,711	110,000	Various	-	-	-	-	104,500
		3110200	Construction of Building	350,000	790,000	IFAD	-	-	-	-	790,000
		3110500	Construction and Civil Works	1,300,000	4,840,500	IFAD	-	-	-	-	4,840,500
		3111000	Purchase of Office Furniture and General Equipment	13,500	568,000	IFAD	-	-	-	-	568,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	3,000,000	IFAD	-	-	-	3,000,000	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	152,250	37,317	IFAD	-	-	-	-	37,317
			GROSS EXPENDITURE ... KShs.	7,216,718	19,666,294		-	-	-	3,000,000	16,461,544
		5120200	<b>Appropriations in Aid</b>	-	3,000,000	IFAD	-	-	-	-	-
			Foreign Borrowing - Direct Payments								
			<b>NET EXPENDITURE SUB-HEAD 6270..KShs</b>	<b>7,216,718</b>	<b>16,666,294</b>					<b>3,000,000</b>	<b>16,461,544</b>
			<b>6310 Kuria District</b>								
		2210100	Utilities Supplies and Services	84,000	92,000	Various	-	-	-	-	87,400
		2210200	Communication, Supplies and Services	214,120	171,192	Various	-	-	-	-	162,632
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	974,175	2,764,990	IFAD	-	-	-	-	2,764,990
		2210600	Rentals of Produced Assets	90,000	-	Various	-	-	-	-	-
		2210700	Training Expenses	634,350	1,143,287	IFAD	-	-	-	-	1,143,287
		2210800	Hospitality Supplies and Services	-	6,000	Various	-	-	-	-	5,700
		2211000	Specialised Materials and Supplies	420,336	619,542	IFAD	-	-	-	-	619,542
		2211100	Office and General Supplies and Services	328,868	890,221	Various	-	-	-	-	845,710

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
207	670 6310		<b>061 Planning and Development Services</b>	KShs	KShs		KShs	KShs	KShs	KShs		
			<b>207 Rural Planning Department</b>									
			<b>6310 Kuria District</b>									
			Fuel Oil and Lubricants	607,993	1,642,950	Various	-	-	-	-	-	1,560,803
			Other Operating Expenses	20,000	-	Various	-	-	-	-	-	-
			Routine Maintenance - Vehicles and Other Transport Equipment	385,955	1,202,830	Various	-	-	-	-	-	1,142,689
			Routine Maintenance - Other Assets	277,583	307,376	Various	-	-	-	-	-	292,007
			Construction of Building	100,000	420,000	IFAD	-	-	-	-	-	420,000
			Construction and Civil Works	800,000	2,900,000	IFAD	-	-	-	-	-	2,900,000
			Purchase of Office Furniture and General Equipment	-	241,000	IFAD	-	-	-	-	-	241,000
			Purchase of Specialised Plant, Equipment and Machinery	45,000	-	IFAD	-	-	-	-	-	-
			Purchase of Certified Seeds, Breeding Stock and Live Animals	78,750	20,304	IFAD	-	-	-	-	-	20,304
				<b>5,061,130</b>	<b>12,421,692</b>							<b>12,206,064</b>
			<b>NET EXPENDITURE SUB-HEAD 6310..KShs</b>									
			<b>NET EXPENDITURE HEAD 207 ..KShs</b>	<b>111,095,825</b>	<b>188,495,073</b>		<b>786,178,623</b>			<b>35,000,000</b>	<b>186,142,585</b>	
208	000 0000		<b>208 Rural Services Coordination and Training Unit Headquarters</b>									
			Domestic Travel and Subsistence, and Other Transportation Costs	-	400,000	CoK	-	-	-	-	-	-
			Training Expenses	-	2,100,000	CoK	-	-	-	-	-	-
			Hospitality Supplies and Services	2,300,000	3,000,000	CoK	-	-	-	-	-	-
			Fuel Oil and Lubricants	-	500,000	CoK	-	-	-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
208				061 Planning and Development Services 208 Rural Services Coordination and Training Unit 0000 Headquarters							
	000	0000		NET EXPENDITURE SUB-HEAD 0000..KShs	2,300,000	6,000,000		-	-	-	
				NET EXPENDITURE HEAD 208 ..KShs	2,300,000	6,000,000		-	-	-	
218				218 Poverty Eradication Commission 0000 Headquarters							
	000	0000		NET EXPENDITURE SUB-HEAD 0000..KShs	-	10,000,000		-	-	-	
				NET EXPENDITURE HEAD 218 ..KShs	-	10,000,000		-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,000,000	GoK	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	10,000,000		-	-	-	
				NET EXPENDITURE HEAD 218 ..KShs	-	10,000,000		-	-	-	
221				221 Human Resources and Society Services Department 0000 Headquarters							
	000	0000		NET EXPENDITURE SUB-HEAD 0000..KShs							
				NET EXPENDITURE HEAD 221 ..KShs							
			2110200	Basic Wages - Temporary Employees	1,520,000	1,125,000	GTZ-GER	1,125,000	-	-	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	365,000	1,000,000	Various	-	-	-	
			2210400	Foreign Travel and Subsistence, and other transportation costs	5,000	-	UNICEF	-	-	-	
			2210500	Printing , Advertising and Information Supplies and Services	1,350,000	-	Various	-	-	-	
			2210700	Training Expenses	11,476,000	1,450,000	Various	-	-	-	

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				<b>061 Planning and Development Services</b> <i>Cont...</i>	<b>KShs</b>	<b>KShs</b>						
<b>221</b>	<b>000</b>	<b>0000</b>		<b>221 Human Resources and Society Services Department</b>								
				<b>0000 Headquarters</b>								
			2210800	Hospitality Supplies and Services	9 654 000	7 000 000	Various	-	-	-	-	-
			2211000	Specialised Materials and Supplies	15 000	-	UNICEF	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	681 000	138 500	UNICEF	-	138 500	-	-	-
			2211300	Other Operating Expenses	10 014 350	-	Various	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	-	UNICEF	-	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	2 899 000	-	Various	-	-	-	-	-
			3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	29 429 916	11 500 000	Various	-	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>67 809 266</b>	<b>22 213 500</b>		<b>1 125 000</b>	<b>138 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>								
			1310200	Grants from Foreign Governments - Direct Payments	21 500 000	-	GFZ-GFR	-	-	-	-	-
			1320100	Grants from International Organizations - Cash Through Exchequer	-	1 125 000	GFZ-GFR	-	-	-	-	-
			1320200	Grants from International Organizations	18 272 520	-	UNICEF	-	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>39 772 520</b>	<b>1 125 000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>28,036,746</b>	<b>21,088,500</b>		<b>1,125,000</b>	<b>138,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>011</b>	<b>0001</b>		<b>0001 Aids Control Unit</b>								
			2210800	Hospitality Supplies and Services	3 500 000	-	Various	-	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 000 000	-	UNDP	-	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>4 500 000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
221	011 0001	1320200	061 Planning and Development Services 221 Human Resources and Society Services Department 0001 Aids Control Unit Appropriations in Aid Grants from International Organizations	3,500,000	-	UNDP	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0001..KShs	1,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 221 ..KShs	29,036,746	21,088,500		1,125,000	138,500	-	-
222	000 0000	3110200	222 District Development Services 0000 Headquarters Construction of Building	-	72,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	72,000,000		-	-	-	-
			NET EXPENDITURE HEAD 222 ..KShs	-	72,000,000		-	-	-	-
242	000 0000	2210400 2210700 2630100 2630200	242 National Coordinating Agency for Population and Development 0000 Headquarters Foreign Travel and Subsistence, and other transportation costs Training Expenses Current Grants to Government Agencies and other Levels of Government Capital Grants to Government Agencies and other Levels of Government	7,392,352 5,469,216 - -	- - 26,000,000 180,000,000	UNFPA UNFPA Various KFW-GER	- - - 180,000,000	- - 21,000,000 -	- - -	- -

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
242	000	0000		<b>061 Planning and Development Services</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>242 National Coordinating Agency for Population and Development</b>							
				<b>0000 Headquarters</b>							
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,307,260	-	Various	-	-	-	-
				GROSS EXPENDITURE ... KShs.	63,168,828	206,000,000		180,000,000	21,000,000	-	-
				<b>Appropriations in Aid</b>							
			1320100	Grants from International Organizations - Cash Through Exchequer	45,757,260	180,000,000	KFW-GER	-	-	-	-
			1320200	Grants from International Organizations	6,930,784	-	UNFPA	-	-	-	-
				Total Appropriations in Aid... KShs.	52,688,044	180,000,000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>10,480,784</b>	<b>26,000,000</b>		<b>180,000,000</b>	<b>21,000,000</b>	-	-
				<b>NET EXPENDITURE HEAD 242 ..KShs</b>	<b>10,480,784</b>	<b>26,000,000</b>		<b>180,000,000</b>	<b>21,000,000</b>	-	-
249	000	0000		<b>249 Monitoring and Evaluation Department</b>							
				<b>0000 Headquarters</b>							
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	UNDP	-	1,100,000	-	-
			2210800	Hospitality Supplies and Services	5,000,000	15,000,000	Various	-	15,000,000	-	-
			2211300	Other Operating Expenses	38,322,000	27,544,000	Various	14,322,000	13,222,000	-	-
				GROSS EXPENDITURE ... KShs	43,322,000	43,644,000		14,322,000	29,322,000	-	-
				<b>Appropriations in Aid</b>							
			1320100	Grants from International Organizations - Cash Through Exchequer	-	14,322,000	UNDP	-	-	-	-
			1320200	Grants from International Organizations	14,322,000	-	UNDP	-	-	-	-
				Total Appropriations in Aid... KShs.	14,322,000	14,322,000		-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
					KShs.	KShs.		KShs.	KShs.	KShs.		
249	000	0000		061 Planning and Development Services <i>Cont...</i>								
				249 Monitoring and Evaluation Department								
				0000 Headquarters								
				NET EXPENDITURE SUB-HEAD 0000..KShs	29,000,000	29,322,000		14,322,000	29,322,000	-	-	
			NET EXPENDITURE HEAD 249 ..KShs	29,000,000	29,322,000		14,322,000	29,322,000	-	-		
253	000	0000		253 Eastern Province Based Development Projects								
				0000 Headquarters								
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	GoK	-	-	-	-	
			2211100	Office and General Supplies and Services	-	200,000	GoK	-	-	-	-	
			2211200	Fuel Oil and Lubricants	-	300,000	GoK	-	-	-	-	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	1,500,000		-	-	-	-	
				4000 Eastern Province								
			2210200	Communication, Supplies and Services	312,500	-	Various	-	-	-	-	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	936,500	-	Various	-	-	-	-	
2211100	Office and General Supplies and Services	375,000	-	Various	-	-	-	-				
2211200	Fuel Oil and Lubricants	375,000	-	Various	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 4000..KShs	1,999,000	-		-	-	-	-				

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				<b>061 Planning and Development Services</b>	KShs	KShs						
253				<b>253 Eastern Province Based Development Projects</b>								
				<b>NET EXPENDITURE HEAD 253</b>	<b>1,999,000</b>	<b>1,500,000</b>		-	-	-	-	
614				<b>614 Central Kenya Dry areas small holders and Community Services Project</b>								
		0004		<b>0004 Project Management Unit</b>								
			2110200	Basic Wages - Temporary Employees	-	19 503 125	IFAD	-	-	-	-	19 503 125
			2110400	Personal Allowances Paid as Reimbursements	-	180 000	Various	-	135 000	-	-	-
			2210100	Utilities Supplies and Services	-	60 000	Various	-	-	-	-	45 000
			2210200	Communication Supplies and Services	-	736 000	Various	-	-	-	-	552 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	5 734 000	Various	-	765 000	-	-	3 535 500
			2210500	Printing, Advertising and Information Supplies and Services	-	1 000 000	Various	-	-	-	-	750 000
			2210700	Training Expenses	-	14 236 000	IFAD	-	490 000	-	-	13 696 000
			2210800	Hospitality Supplies and Services	-	650 000	Various	-	-	-	-	487 500
			2211000	Specialised Materials and Supplies	-	500 000	Various	-	-	-	-	375 000
			2211100	Office and General Supplies and Services	-	430 000	Various	-	-	-	-	322 500
			2211200	Fuel Oil and Lubricants	-	1 774 000	Various	-	270 000	-	-	1 060 500
			2211300	Other Operating Expenses	-	16 840 000	Various	-	-	12 950 000	-	3 567 500
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 746 000	Various	-	50 000	-	-	1 909 500
			2220200	Routine Maintenance - Other Assets	-	780 000	Various	-	37 500	-	-	547 500
			2640400	Other Current Transfers, Grants and Subsidies	-	7 510 730	IFAD	-	-	-	-	7 510 730
			2710100	Government Pension and Retirement Benefits	-	250 000	IFAD	-	-	-	-	250 000
			3110500	Construction and Civil Works	-	26 339 858	Various	11 814 500	8 031 858	-	-	5 225 000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
614		0004		061 Planning and Development Services 614 Central Kenya Dry areas mall holders and Community Services Project 0004 Project Management Unit	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.	
			3110700	Purchase of Vehicles and Other Transport Equipment	-	1,000,000	IFAD	-	1,000,000	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	420,000	IFAD	-	-	-	-	-	420,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	IFAD	8,000,000	2,000,000	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	600,000	IFAD	-	-	-	-	-	600,000
				GROSS EXPENDITURE ... KShs.	-	111,289,713		19,814,500	12,779,358	12,950,000	12,950,000	60,357,355	
				Appropriations in Aid									
			1320100	Grants from International Organizations - Cash Through Exchequer	-	19,814,500	IFAD	-	-	-	-	-	-
			5120100	Foreign Borrowing - Drawdowns Through Exchequer	-	12,950,000	IFAD	-	-	-	-	-	-
				Total Appropriations in Aid... KShs.	-	32,764,500		-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0004..KShs	-	78,525,213		19,814,500	12,779,358	12,950,000	12,950,000	60,357,355	
		001	0101	0101 National Liaison Office									
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	675,000	600,000	Various	-	-	-	-	-	450,000
			2210500	Printing, Advertising and Information Supplies and Services	800,000	300,000	Various	-	-	-	-	-	225,000
			2210700	Training Expenses	2,180,000	780,000	IFAD	-	-	-	-	-	780,000
			2210800	Hospitality Supplies and Services	1,500,000	510,000	Various	-	-	-	-	-	382,500
			2211100	Office and General Supplies and Services	100,000	100,000	IFAD	-	-	-	-	-	75,000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
614	001 0101		<b>061 Planning and Development Services Cont...</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
			<b>614 Central Kenya Dry areas mall holders and Community Services Project</b>							
			<b>0101 National Liaison Office</b>	437,500	550,000	Various	-	-	-	412,500
			Fuel Oil and Lubricants	200,000	-	IFAD	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	600,000	-	IFAD	-	-	-	
	<b>200 2000</b>		<b>NET EXPENDITURE SUB-HEAD 0101..KShs</b>	<b>6,492,500</b>	<b>2,840,000</b>				<b>2,325,000</b>	
			<b>2000 Central Province</b>							
		2110200	Basic Wages - Temporary Employees	18,534,448	-	IFAD	-	-	-	
		2210200	Communication, Supplies and Services	738,000	-	Various	-	-	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,457,551	-	Various	-	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	560,000	-	Various	-	-	-	
		2210700	Training Expenses	6,362,000	-	IFAD	-	-	-	
		2210800	Hospitality Supplies and Services	690,000	-	Various	-	-	-	
		2211000	Specialised Materials and Supplies	1,000,000	-	IFAD	-	-	-	
		2211100	Office and General Supplies and Services	330,000	-	Various	-	-	-	
		2211200	Fuel Oil and Lubricants	1,800,000	-	Various	-	-	-	
		2211300	Other Operating Expenses	16,900,000	-	IFAD	-	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	Various	-	-	-	
		2220200	Routine Maintenance - Other Assets	687,500	-	Various	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	
			<b>061 Planning and Development Services</b>						
			<b>614 Central Kenya Dry areas mall holders and Community Services Project</b>						
	<b>200</b>	<b>2000</b>	<b>Central Province</b>						
		2640400	Other Current Transfers, Grants and Subsidies	2,500,000	-	IFAD	-	-	-
		3110200	Construction of Building	800,000	-	Various	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3,600,000	-	IFAD	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	IFAD	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22,100,000	-	IFAD	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000	-	IFAD	-	-	-
		3111500	Rehabilitation of Civil Works	44,030,000	-	Various	-	-	-
			GROSS EXPENDITURE ... KShs.	127,489,499	-		-	-	-
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	40,000,000	-	IFAD	-	-	-
		5120200	Foreign Borrowing - Direct Payments	40,630,000	-	IFAD	-	-	-
			Total Appropriations in Aid ... KShs.	80,630,000	-		-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2000...KShs</b>	<b>46,859,499</b>					
	<b>220</b>	<b>2050</b>	<b>Kirinyaga District</b>						
		2110300	Personal Allowance - Paid as Part of Salary	-	2,160	Various	-	-	1,620
		2210200	Communication, Supplies and Services	376,000	399,000	Various	-	-	243,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,209,720	1,952,500	Various	-	-	1,263,750

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
614	220	2050	061 Planning and Development Services 614 Central Kenya Dry areas mall holders and Community Services Project 2050 Kirinyaga District	KShs.	KShs.	Various	KShs.	KShs.	KShs.	
		2210500	Printing, Advertising and Information Supplies and Services	4,000	30,000	Various	-	-	22,500	
		2210600	Rentals of Produced Assets	150,000	155,000	Various	-	-	116,250	
		2210700	Training Expenses	4,321,792	5,158,829	IFAD	-	1,724,513	3,421,816	
		2211000	Specialised Materials and Supplies	904,800	1,329,100	Various	-	351,000	891,100	
		2211100	Office and General Supplies and Services	277,300	377,864	Various	-	60,000	223,398	
		2211200	Fuel Oil and Lubricants	1,055,351	1,298,608	Various	-	199,094	774,862	
		2211300	Other Operating Expenses	5,000	10,200	Various	-	-	7,650	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	782,960	873,721	Various	-	130,412	524,879	
		2220200	Routine Maintenance - Other Assets	600,400	280,000	Various	-	52,500	157,500	
		3110200	Construction of Building	-	30,000	Various	-	-	28,500	
		3110500	Construction and Civil Works	3,746,056	2,882,200	Various	-	2,303,750	244,340	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	180,000	IFAD	-	-	180,000	
		3111000	Purchase of Office Furniture and General Equipment	-	245,000	IFAD	-	100,000	145,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	500,000	Various	-	375,000	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	373,400	612,600	IFAD	-	-	612,600	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	443,920	180,000	IFAD	-	-	180,000	
			<b>NET EXPENDITURE SUB-HEAD 2050..KShs</b>	<b>14,250,699</b>	<b>16,496,782</b>			<b>5,553,144</b>	<b>9,038,765</b>	

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
614	240	2070	<b>061 Planning and Development Cont...</b> <b>614 Central Kenya Dry areas mall holders and Community Services Project</b> <b>2070 Nyandarua North District</b>	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
		2110300	Personal Allowance - Paid as Part of Salary	-	2,160	Various	-	-	-	1,620
		2210200	Communication, Supplies and Services	383,960	399,000	Various	-	56,250	-	243,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,060,200	2,166,120	Various	-	264,000	-	1,360,590
		2210600	Rentals of Produced Assets	150,000	140,000	Various	-	-	-	105,000
		2210700	Training Expenses	4,996,327	4,625,890	IFAD	-	947,730	-	3,678,160
		2211000	Specialised Materials and Supplies	1,015,900	756,200	IFAD	-	-	-	756,200
		2211100	Office and General Supplies and Services	194,000	343,880	Various	-	30,000	-	227,910
		2211200	Fuel Oil and Lubricants	635,879	988,071	Various	-	220,523	-	520,530
		2211300	Other Operating Expenses	5,000	10,000	Various	-	-	-	7,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	795,379	810,271	Various	-	134,753	-	472,950
		2220200	Routine Maintenance - Other Assets	298,750	379,000	Various	-	52,500	-	231,750
		3110500	Construction and Civil Works	3,797,500	12,020,000	Various	8,825,500	2,406,500	-	275,500
		3110700	Purchase of Vehicles and Other Transport Equipment	72,000	180,000	IFAD	-	-	-	180,000
		3111000	Purchase of Office Furniture and General Equipment	250,000	160,000	IFAD	-	-	-	160,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	500,000	IFAD	-	500,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	497,330	451,000	IFAD	-	-	-	451,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	148,000	212,000	IFAD	-	-	-	212,000

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
614	240	2070		<b>061 Planning and Development Services</b>	KShs.	KShs.						
				<b>614 Central Kenya Dry areas mall holders and Community Services Project</b>								
				<b>2070 Nyandarua North District</b>								
				GROSS EXPENDITURE ... KShs.	15,300,225	24,143,592		8,825,500	4,612,256	-	8,883,710	
				<b>Appropriations in Aid</b>								
			1320100	Grants from International Organizations - Cash Through Exchequer	-	8,825,500	IFAD	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2070..KShs</b>	<b>15,300,225</b>	<b>15,318,092</b>		<b>8,825,500</b>	<b>4,612,256</b>	<b>-</b>	<b>8,883,710</b>	
	250	2130		<b>2130 Nyeri South District</b>								
			2110300	Personal Allowance - Paid as Part of Salary	-	2,160	Various	-	-	-	1,620	
			2210100	Utilities Supplies and Services	90,000	90,000	Various	-	-	-	67,500	
			2210200	Communication, Supplies and Services	402,800	399,000	Various	-	56,250	-	243,000	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,432,779	2,066,195	Various	-	220,500	-	1,329,146	
			2210500	Printing, Advertising and Information Supplies and Services	120,000	130,000	Various	-	-	-	130,000	
			2210700	Training Expenses	5,001,909	5,807,105	IFAD	-	1,464,000	-	4,343,105	
			2211000	Specialised Materials and Supplies	278,720	634,666	IFAD	-	330,000	-	304,666	
			2211100	Office and General Supplies and Services	243,720	327,200	Various	-	30,000	-	215,400	
			2211200	Fuel Oil and Lubricants	859,223	1,223,851	Various	-	150,000	-	767,888	
			2211300	Other Operating Expenses	5,000	10,000	Various	-	-	-	7,500	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	645,500	680,400	Various	-	97,500	-	412,800	
			2220200	Routine Maintenance - Other Assets	341,400	495,000	Various	-	52,500	-	318,750	
			3110200	Construction of Building	-	100,000	Various	-	-	-	95,000	

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
614			<b>061 Planning and Development Services</b>										
	250	2130	<b>614 Central Kenya Dry areas mall holders and Community Services Project</b>										
		31110500	2130 Nyeri South District Construction and Civil Works	3,636,934	4,437,600	Various	-	2,607,750	-	-	-	1,607,970	
		31110700	Purchase of Vehicles and Other Transport Equipment	-	180,000	IFAD	-	-	-	-	-	180,000	
		31110000	Purchase of Office Furniture and General Equipment	-	105,000	IFAD	-	-	-	-	-	105,000	
		31111100	Purchase of Specialised Plant, Equipment and Machinery	18,000	600,000	IFAD	-	600,000	-	-	-	-	
		31113000	Purchase of Certified Seeds, Breeding Stock and Live Animals	331,000	264,165	IFAD	-	-	-	-	-	264,165	
		31114000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	474,200	356,000	IFAD	-	-	-	-	-	356,000	
		31115000	Rehabilitation of Civil Works	1,703,511	-	Various	-	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2130..KShs</b>	<b>15,584,696</b>	<b>17,908,342</b>			<b>5,608,500</b>				<b>10,749,510</b>	
	270	2170	<b>2170 Murang'a South District</b>										
		21103000	Personal Allowance - Paid as Part of Salary	-	2,160	Various	-	-	-	-	-	1,620	
		22102000	Communication, Supplies and Services	215,000	399,000	Various	-	56,250	-	-	-	243,000	
		22103000	Domestic Travel and Subsistence, and Other Transportation Costs	1,204,000	1,984,320	Various	-	163,050	-	-	-	1,325,190	
		22106000	Rentals of Produced Assets	<b>220,000</b>	<b>75,000</b>	Various	-	-	-	-	-	56,250	
		22107000	Training Expenses	3,573,980	4,935,235	IFAD	-	1,077,500	-	-	-	3,857,735	
		22110000	Specialised Materials and Supplies	60,000	527,650	IFAD	-	-	-	-	-	527,650	
		22111000	Office and General Supplies and Services	213,600	353,731	Various	-	30,000	-	-	-	235,298	

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HI AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
614	270	2170		<b>061 Planning and Development Services</b> <b>614 Central Kenya Dry areas small holders and Community Services Project</b> <b>2170 Murang'a South District</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2211200	Fuel Oil and Lubricants	670 908	993 704	Various	-	182 550	-	862 793
			2211300	Other Operating Expenses	5 000	10 000	Various	-	-	-	7 500
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464 000	789 251	Various	-	97 500	-	491 158
			2220200	Routine Maintenance - Other Assets	163 500	402 120	Various	-	52 800	-	257 090
			3110200	Construction of Building	263 155	1 090 090	Various	-	-	-	950 000
			3110500	Construction and Civil Works	6 562 500	8 151 160	Various	4 085 000	2 810 612	-	1 000 000
			3110700	Purchase of Vehicles and Other Transport Equipment	-	308 000	II AD	-	-	-	308 000
			3111000	Purchase of Office Furniture and General Equipment	250 000	190 000	II AD	-	-	-	190 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	459 000	361 950	II AD	-	-	-	361 950
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	75 000	73 000	II AD	-	-	-	73 000
				<b>GROSS EXPENDITURE - KShs</b>	<b>14 399 643</b>	<b>20 556 368</b>		<b>4 085 000</b>	<b>4 470 252</b>	<b>-</b>	<b>9 641 214</b>
			1320100	<b>Appropriations in Aid</b> Grants from International Organizations - Cash Through Exchequer	-	4 085 000	II AD	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2170 - KShs</b>	<b>14,399,643</b>	<b>16,471 368</b>		<b>4,085,000</b>	<b>4,470,252</b>	<b>-</b>	<b>9,641,214</b>

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
614	260	2190	061 Planning and Development Services 614 Central Kenya Dry areas mail holders and Community Services Project 2190 Thika District	KShs.	KShs.		KShs.	KShs.	KShs.	
		2110300	Personal Allowance - Paid as Part of Salary	-	2,160	Various	-	-	-	1,620
		2210100	Utilities Supplies and Services	-	16,800	Various	-	-	-	12,600
		2210200	Communication, Supplies and Services	431,000	399,000	Various	-	56,250	-	243,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,065,933	1,804,585	Various	-	150,000	-	1,203,439
		2210600	Rentals of Produced Assets	-	60,000	Various	-	-	-	45,000
		2210700	Training Expenses	4,254,660	5,136,019	Various	-	1,102,740	-	2,749,274
		2211000	Specialised Materials and Supplies	590,500	616,960	IFAD	-	37,500	-	425,220
		2211100	Office and General Supplies and Services	250,000	381,460	Various	-	30,000	-	256,095
		2211200	Fuel Oil and Lubricants	680,000	1,140,831	Various	-	150,000	-	705,623
		2211300	Other Operating Expenses	5,000	5,000	Various	-	-	-	3,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	831,000	791,340	Various	-	97,500	-	496,005
		2220200	Routine Maintenance - Other Assets	687,000	430,000	Various	-	52,500	-	270,000
		3110200	Construction of Building	-	450,000	Various	-	-	-	427,500
		3110500	Construction and Civil Works	3,527,140	7,206,000	Various	4,275,000	1,677,500	-	190,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	180,000	IFAD	-	-	-	180,000
		3111000	Purchase of Office Furniture and General Equipment	-	165,000	IFAD	-	-	-	165,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	830,000	Various	-	622,500	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	382,960	223,800	IFAD	-	-	-	223,800

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
614			<b>061 Planning and Development Services</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
			<b>614 Central Kenya Dry areas mall holders and Community Services Project</b>							
	260	2190	<b>2190 Thika District</b>	238,160	406,520	IFAD	-	-	-	406,520
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision							
			GROSS EXPENDITURE ... KShs.	12,943,353	20,245,475		4,275,000	3,976,490	-	8,004,446
			<b>Appropriations in Aid</b>							
		1320100	Grants from International Organizations - Cash Through Exchequer	-	4,275,000	IFAD	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2190..KShs</b>	<b>12,943,353</b>	<b>15,970,475</b>		<b>4,275,000</b>	<b>3,976,490</b>	<b>-</b>	<b>8,004,446</b>
			<b>NET EXPENDITURE HEAD 614 ..KShs</b>	<b>125,830,615</b>	<b>163,530,272</b>		<b>37,000,000</b>	<b>37,000,000</b>	<b>12,950,000</b>	<b>109,000,000</b>
758			<b>758 Central Planning and Coordination Department</b>							
	000	0000	<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	9,600,000	13,650,000	UNDP	13,650,000	-	-	-
		2110300	Personal Allowance - Paid as Part of Salary	5,000,000	-	UNDP	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,500,000	UNDP	1,500,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,950,000	4,550,000	UNDP	4,550,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	12,500,000	12,000,000	Various	8,000,000	-	-	-
		2210700	Training Expenses	3,000,000	3,000,000	UNDP	3,000,000	-	-	-
		2210800	Hospitality Supplies and Services	18,000,000	27,000,000	Various	25,000,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,800,000	1,200,000	UNDP	1,200,000	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
758	000 0000		<b>061 Planning and Development - Services</b>									
			<b>758 Central Planning and Coordination Department</b>									
			<b>0000 Headquarters</b>									
		2211300	Other Operating Expenses	6,300,000	6,500,000	UNDP	6,500,000	-	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,100,000	UNDP	2,100,000	-	-	-	-	-
		2640400	Other Current Transfers, Grants and Subsidies	-	45,000,000	UNDP	45,000,000	-	-	-	-	-
		3110500	Construction and Civil Works	-	12,500,000	GoK	-	-	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,950,000	UNDP	5,950,000	-	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	6,000,000	GoK	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,050,000	-	UNDP	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	GoK	-	-	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,000,000	GoK	-	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,500,000	23,437,930	UNDP	23,437,930	-	-	-	-	-
			<b>GROSS EXPENDITURE ... KShs.</b>	<b>81,000,000</b>	<b>171,887,930</b>		<b>139,887,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Appropriations in Aid</b>									
		1320100	Grants from International Organizations - Cash Through Exchequer	-	139,887,930	UNDP	139,887,930	-	-	-	-	-
		1320200	Grants from International Organizations	75,000,000	-	UNDP	-	-	-	-	-	-
			Total Appropriations in Aid ... KShs.	75,000,000	139,887,930		-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>6,000,000</b>	<b>32,000,000</b>		<b>139,887,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 758 ..KShs</b>	<b>6,000,000</b>	<b>32,000,000</b>		<b>139,887,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			061 Planning and Development Services	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			NET EXPENDITURE SUB-VOTE 061 ..KShs	315,742,970	549,935,845		1,158,513,553	87,460,500	47,950,000	295,142,585
214	000 0000		062 Statistical Services	-						
		2630100	214 Central Bureau of Statistics	-	60,171,045	Various	8,013,600	32,157,445	-	-
		2630200	0000 Headquarters	-	217,867,400	DFID-UK	-	217,867,400	-	-
		3110300	Current Grants to Government Agencies and other Levels of Government	14,500,000	-	GoK	-	-	-	-
			Capital Grants to Government Agencies and other Levels of Government	14,500,000	278,038,445		8,013,600	250,024,845	-	-
			Refurbishment of Buildings	-	-		-	-	-	-
			GROSS EXPENDITURE ... KShs.	-	8,013,600	UNFPA	-	-	-	-
		1320100	Appropriations in Aid	-	-		-	-	-	-
			Grants from International Organizations - Cash Through Exchequer	-	-		-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	14,500,000	270,024,845		8,013,600	250,024,845	-	-
	051 0003		0003 Monitoring and Evaluation Unit							
		2210400	Foreign Travel and Subsistence, and other transportation costs	630,000	-	IDA	-	-	-	-
		2211300	Other Operating Expenses	2,500,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0003..KShs	3,130,000	-		-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
214	053	0206	062 Statistical Services 214 Central Bureau of Statistics 0206 Data Collection and Data Base	KShs	KShs	-	KShs	KShs	-	KShs
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25,360,000	-	Various	-	-	-	-
			GROSS EXPENDITURE ... KShs.	25,360,000	-	-	-	-	-	-
		1320200	Appropriations in Aid Grants from International Organizations	7,360,000	-	UNFPA	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0206..KShs	18,000,000	-	-	-	-	-	-
	054	0207	0207 National Statistical Systems for Kenya (STATCAP)							
		2210200	Communication, Supplies and Services	537,000	-	Various	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	Various	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	9,826,000	-	Various	-	-	-	-
		2210700	Training Expenses	32,270,000	-	Various	-	-	-	-
		2210800	Hospitality Supplies and Services	1,500,000	-	Various	-	-	-	-
		2210900	Insurance Costs	150,000	-	GoK	-	-	-	-
		2211100	Office and General Supplies and Services	2,020,000	-	Various	-	-	-	-
		2211200	Fuel Oil and Lubricants	400,000	-	Various	-	-	-	-
		2211300	Other Operating Expenses	71,860,000	-	GoK	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	350,000	-	Various	-	-	-	-
		2640400	Other Current Transfers, Grants and Subsidies	22,400,000	-	DFID-UK	-	-	-	-

VOTE D 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	
214	054	0207	062 Statistical Services 214 Central Bureau of Statistics 0207 National Statistical Systems for Kenya (STATCAP)	KShs.	KShs.		KShs.	KShs.	KShs.
		3111000	Purchase of Office Furniture and General Equipment	40,040,000	-	DFID-UK	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22,038,950	-	Various	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	-	DFID-UK	-	-	-
			GROSS EXPENDITURE ... KShs.	244,741,950	-		-	-	-
			Appropriations in Aid						
		1320200	Grants from International Organizations	40,000,000	-	DFID-UK	-	-	-
			NET EXPENDITURE SUB-HEAD 0207..KShs	204,741,950	-		-	-	-
			NET EXPENDITURE HEAD 214 ..KShs	240,371,950	270,024,845		8,013,600	250,024,845	-
			NET EXPENDITURE SUB-VOTE 062 ..KShs	240,371,950	270,024,845		8,013,600	250,024,845	-
			NET EXPENDITURE VOTE D 06 KShs	603,146,040	903,960,690		1,180,527,153	337,485,345	47,950,000
			MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT						295,142,585

**VOTE D07 MINISTRY OF FINANCE**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Finance for capital expenditure including general administration and planning, financial services, divestiture of public enterprises, capital and share investment in banks and financial institutions and government information and technology services

**Fifty eight billion, and seventy five million, six hundred and and fifty two thousand, four hundred Kenya Shillings**

**(KShs. 58,075,652,400)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning	12 594,000,000	12 912 000,026	390 000 000	12 522 000,026	11,036,000,000	10,606 000 000
071 Financial Services	507,942,000	1,583,276,991	790,819,614	792 457,377	1,103 382,377	703 375,010
075 Centralized Services	749 897 160	1 952 344,997	441,150 000	1,511 194,997	1 022 480,000	333 000 000
076 Government Investment	21 042,575 000	43,250 000 000	-	43,250,000 000	3,100 000,000	2 300 000,000
<b>TOTAL EXPENDITURE FOR VOTE D07 MINISTRY OF FINANCE</b>	<b>KShs 34,894,414,160</b>	<b>59,697,622,014</b>	<b>1,621,969,614</b>	<b>58,075,652,400</b>	<b>16,261,862,377</b>	<b>13,942,375,010</b>

VOTE D07 MINISTRY OF FINANCE

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
135		<b>070 General Administration and Planning</b>				
		<b>135 Headquarters Administrative Services</b>				
		2211200 Fuel Oil and Lubricants	-	1,400,000,000	-	-
		2211300 Other Operating Expenses	10,000,000	-	-	-
		2220200 Routine Maintenance - Other Assets	20,000,000	35,500,026	-	-
		2630100 Current Grants to Government Agencies and other Levels of Government	765,000,000	200,000,000	200,000,000	200,000,000
		2630200 Capital Grants to Government Agencies and other Levels of Government	10,038,000,000	10,100,000,000	10,100,000,000	10,100,000,000
		3110500 Construction and Civil Works	-	250,000,000	-	-
		3110600 Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	-	60,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	890,000,000	490,000,000	490,000,000	-
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,500,000	-	-
		4150200 Equity Participation in Foreign financial Institutions operating Abroad	761,000,000	246,000,000	246,000,000	246,000,000
		5510500 Repayments on Borrowings from Other Domestic Creditors	500,000,000	100,000,000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>12,984,000,000</b>	<b>12,912,000,026</b>	<b>11,036,000,000</b>	<b>10,606,000,000</b>
		<b>Appropriations in Aid</b>				
	1320200 Grants from International Organizations	- 390,000,000	390,000,000	-	-	
	<b>Total Appropriations in Aid ... .. KShs</b>	<b>390,000,000</b>	<b>390,000,000</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE HEAD 135 KShs.</b>	<b>12,594,000,000</b>	<b>12,522,000,026</b>	<b>11,036,000,000</b>	<b>10,606,000,000</b>	
	<b>NET EXPENDITURE SUB-VOTE.070 KShs.</b>	<b>12,594,000,000</b>	<b>12,522,000,026</b>	<b>11,036,000,000</b>	<b>10,606,000,000</b>	
136		<b>071 Financial Services</b>				
		<b>136 Budgetary Supply Department</b>				
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	13,000,000	15,000,000
		2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	4,700,000	4,700,000
		2210700 Training Expenses	-	10,300,000	10,300,000	10,300,000
		2211300 Other Operating Expenses	-	38,375,000	38,375,000	38,375,000
		3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-
		<b>Gross Expenditure ... .. KShs</b>	<b>-</b>	<b>66,375,000</b>	<b>69,375,000</b>	<b>69,375,000</b>
		<b>Appropriations in Aid</b>				
	1310200 Grants from Foreign Governments - Direct Payments	-	66,375,000	-	-	
	<b>NET EXPENDITURE HEAD 136 KShs.</b>	<b>-</b>	<b>-</b>	<b>69,375,000</b>	<b>69,375,000</b>	

VOTE D07 MINISTRY OF FINANCE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>071 Financial Services</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>137</b>		<b>137 Economic Affairs Department</b>				
	2210700	Training Expenses	58,250,000	26,000,000	18,000,000	18,000,000
	2211300	Other Operating Expenses	-	18,500,000	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	-	894,614	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	389,575,000	600,000,000	300,000,000	300,000,000
	4110300	Domestic Loans to Financial Institutions	306,000,000	270,000,000	360,000,000	270,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>753,825,000</b>	<b>915,394,614</b>	<b>678,000,000</b>	<b>588,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	308,250,000	288,000,000	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	28,000,000	-	-	-
	1320200	Grants from International Organizations	-	4,394,614	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>336,250,000</b>	<b>292,394,614</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD . 137 KShs.</b>	<b>417,575,000</b>	<b>623,000,000</b>	<b>678,000,000</b>	<b>588,000,000</b>
<b>138</b>		<b>138 External Resources Department</b>				
	2110300	Personal Allowance - Paid as Part of Salary	7,780,000	9,900,000	9,900,000	-
	2210200	Communication, Supplies and Services	130,000	864,000	624,000	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,000	1,920,000	870,000	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,650,000	49,105,000	1,350,000	200,000
	2210700	Training Expenses	38,485,000	9,820,000	101,275,000	600,010
	2210800	Hospitality Supplies and Services	860,000	2,788,000	228,000	-
	2211100	Office and General Supplies and Services	2,299,000	6,935,000	455,000	50,000
	2211200	Fuel Oil and Lubricants	1,650,000	6,220,000	770,000	-
	2211300	Other Operating Expenses	135,270,000	502,397,775	234,457,775	45,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	1,177,000	627,000	-
	2220200	Routine Maintenance - Other Assets	240,000	350,102	150,102	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	4,100,000	4,100,000	-
	3111000	Purchase of Office Furniture and General Equipment	1,650,000	5,110,500	450,500	150,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,913,000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,235,000	820,000	750,000	-
		<b>Gross Expenditure ... .. KShs</b>	<b>201,312,000</b>	<b>601,507,377</b>	<b>356,007,377</b>	<b>46,000,010</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	31,770,000	216,450,000	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	44,500,000	174,000,000	-	-
	1320200	Grants from International Organizations	34,675,000	41,600,000	-	-

VOTE D07 MINISTRY OF FINANCE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010							
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			KShs.	KShs.	KShs.	KShs.	
138		<b>071 Financial Services</b> <i>Cont...</i>					
		<b>138 External Resources Department</b>					
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>110,945,000</b>	<b>432,050,000</b>	-	-	
		<b>NET EXPENDITURE HEAD : 138 KShs.</b>	<b>90,367,000</b>	<b>169,457,377</b>	<b>356,007,377</b>	<b>46,000,010</b>	
		<b>NET EXPENDITURE SUB-VOTE.071 KShs.</b>	<b>507,942,000</b>	<b>792,457,377</b>	<b>1,103,382,377</b>	<b>703,375,010</b>	
153		<b>075 Centralized Services</b>					
		<b>153 Internal Audit Department</b>					
	2110300	Personal Allowance - Paid as Part of Salary	15,000,000	25,040,000	2,040,000	-	
	2210200	Communication, Supplies and Services	8,550,000	2,550,000	-	-	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-	
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	-	-	
	2210500	Printing , Advertising and Information Supplies and Services	14,383,000	32,800,000	16,000,000	-	
	2210700	Training Expenses	180,174,000	441,440,000	252,000,000	42,000,000	
	2210800	Hospitality Supplies and Services	-	22,000,000	-	-	
	2211100	Office and General Supplies and Services	47,140,000	39,800,000	4,550,000	-	
	2211200	Fuel Oil and Lubricants	500,000	1,500,000	-	-	
	2211300	Other Operating Expenses	33,036,000	168,170,000	95,120,000	80,000,000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,500,000	-	-	
	2220200	Routine Maintenance - Other Assets	9,900,000	18,000,000	5,970,000	-	
	3110700	Purchase of Vehicles and Other Transport Equipment	5,240,000	68,000,000	46,000,000	20,000,000	
	3111000	Purchase of Office Furniture and General Equipment	58,519,260	254,680,000	74,500,000	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	105,470,000	92,600,000	90,000,000	-	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	80,584,900	10,000,000	5,000,000	-	
			<b>Gross Expenditure ... .. KShs</b>	<b>558,797,160</b>	<b>1,185,080,000</b>	<b>591,180,000</b>	<b>142,000,000</b>
			<b>Appropriations in Aid</b>				
	1310100	Grants from Foreign Governments - Cash Through Exchequer	-	216,650,000	-	-	
	1310200	Grants from Foreign Governments - Direct Payments	16,900,000	-	-	-	
	1320200	Grants from International Organizations	-	160,000,000	-	-	
			<b>Total Appropriations in Aid ... .. KShs</b>	<b>16,900,000</b>	<b>376,650,000</b>	-	-
			<b>NET EXPENDITURE HEAD : 153 KShs.</b>	<b>541,897,160</b>	<b>808,430,000</b>	<b>591,180,000</b>	<b>142,000,000</b>
	155		<b>155 Information Technology Services</b>				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	140,000,000	40,000,000	40,000,000
		<b>NET EXPENDITURE HEAD : 155 KShs.</b>	<b>100,000,000</b>	<b>140,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	

VOTE D07 MINISTRY OF FINANCE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>075 Centralized Services</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>157</b>		<b>157 Accountant General</b>				
	2210700	Training Expenses	1,000,000	1,000,000	1,300,000	1,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	120,000,000	410,764,997	230,000,000	-
		<b>Gross Expenditure ... .. KShs</b>	<b>121,000,000</b>	<b>411,764,997</b>	<b>231,300,000</b>	<b>1,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	70,000,000	27,000,000	-	-
		<b>NET EXPENDITURE HEAD 157 KShs.</b>	<b>51,000,000</b>	<b>384,764,997</b>	<b>231,300,000</b>	<b>1,000,000</b>
<b>158</b>		<b>158 Pensions Department</b>				
	3111000	Purchase of Office Furniture and General Equipment	-	30,000,000	25,000,000	15,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	-	-
		<b>NET EXPENDITURE HEAD 158 KShs.</b>	<b>-</b>	<b>110,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>
<b>162</b>		<b>162 Directorate of Public Procurement</b>				
	2630100	Current Grants to Government Agencies and other Levels of Government	-	37,500,000	75,000,000	75,000,000
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	37,500,000	-	-
		<b>NET EXPENDITURE HEAD 162 KShs.</b>	<b>-</b>	<b>-</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>171</b>		<b>171 District Treasuries Services</b>				
	3110200	Construction of Building	45,000,000	56,000,000	50,000,000	50,000,000
	3110300	Refurbishment of Buildings	10,000,000	10,000,000	10,000,000	10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-
		<b>NET EXPENDITURE HEAD 171 KShs.</b>	<b>57,000,000</b>	<b>68,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.075 KShs.</b>	<b>749,897,160</b>	<b>1,511,194,997</b>	<b>1,022,480,000</b>	<b>333,000,000</b>
<b>164</b>		<b>076 Government Investment</b>				
		<b>164 Department of Government Investment and Public Enterprises</b>				
	2211300	Other Operating Expenses		15,000,000	-	-
	2820200	Capital Transfer to Public Financial Institutions and Enterprises	260,000,000	20,000,000	-	-

VOTE D07 MINISTRY OF FINANCE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>076 Government Investment Cont..</b>	KShs.	KShs.	KShs.	KShs.
<b>164</b>		<b>164 Department of Government Investment and Public Enterprises</b>				
	2820300	Capital Transfer to Private Non-Financial Enterprises	200,000,000	200,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	20,000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	-	-
	4110200	Domestic Loans to Non-Financial Public Enterprises	-	1,305,000,000	-	-
	4120100	Equity Participation in Domestic Public Non-Financial Enterprises	50,000,000	41,480,000,000	3,100,000,000	2,300,000,000
	4150300	Equity Participation in Other Foreign Enterprises	-	200,000,000	-	-
	5520100	Principal Repayments on Guaranteed Domestic Debt Taken over by Government	20,522,575,000	-	-	-
		<b>NET EXPENDITURE HEAD 164 KShs.</b>	<b>21,042,575,000</b>	<b>43,250,000,000</b>	<b>3,100,000,000</b>	<b>2,300,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 076 KShs.</b>	<b>21,042,575,000</b>	<b>43,250,000,000</b>	<b>3,100,000,000</b>	<b>2,300,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 07</b>				
		<b>MINISTRY OF FINANCE KShs.</b>	<b>34,894,414,160</b>	<b>58,075,652,400</b>	<b>16,261,862,377</b>	<b>13,942,375,010</b>

VOICE D 07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
135	0000		070 General Administration and Planning 135 Headquarters Administrative Services 0000 Headquarters	KShs	KShs.		KShs	KShs	KShs.	
		2211300	Other Operating Expenses	10,000,000	-	ADF	-	-	-	
		2220200	Routine Maintenance - Other Assets	20,000,000	35,500,026	GoK	-	-	-	
		3110500	Construction and Civil Works	-	250,000,000	GoK	-	-	-	
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	GoK	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,500,000	GoK	-	-	-	
		4150200	Equity Participation in Foreign financial Institutions operating Abroad	761,000,000	246,000,000	GoK	-	-	-	
		5510500	Repayments on Borrowings from Other Domestic Creditors	500,000,000	100,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>1,691,000,000</b>	<b>722,000,026</b>		<b>-</b>	<b>-</b>	<b>-</b>	
010	0010		0010 Kenya Revenue Authority							
		2630100	Current Grants to Government Agencies and other Levels of Government	765,000,000	200,000,000	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	490,000,000	490,000,000	IDA	-	390,000,000	100,000,000	
			<b>GROSS EXPENDITURE ... KShs.</b>	<b>1,255,000,000</b>	<b>690,000,000</b>		<b>-</b>	<b>390,000,000</b>	<b>100,000,000</b>	

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
135	010	0010	1320200	<b>070 General Administration and Planning</b>	KShs	KShs								
				<b>135 Headquarters Administrative Services</b>										
				<b>0010 Kenya Revenue Authority Appropriations in Aid</b>										
				Grants from International Organizations	390 000 000	390 000 000	IDA	-	-	-	-			
				Total Appropriations in Aid KShs	390 000 000	390 000 000		-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0010 KShs</b>	<b>865,000,000</b>	<b>300,000,000</b>		-	-	<b>390,000,000</b>	<b>100,000,000</b>			
				<b>0017 Constituency Development Fund</b>										
				2630200	Capital Grants to Government Agencies and other Levels of Government	10 038 000 000	10 100 000 000	Govt	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 0017..KShs</b>	<b>10,038,000,000</b>	<b>10,100,000,000</b>		-	-	-	-			
				<b>0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)</b>										
2211200	Fuel Oil and Lubricants	-	1 400 000 000	IDA	-	1 400 000 000	-	-						
<b>NET EXPENDITURE SUB-HEAD 0151 .KShs</b>	<b>-</b>	<b>1,400,000,000</b>		-	<b>1,400,000,000</b>	-	-							
<b>NET EXPENDITURE HEAD 135 ..KShs</b>	<b>12,594,000,000</b>	<b>12,522,000,026</b>		-	<b>1,400,000,000</b>	<b>390,000,000</b>	<b>100,000,000</b>							
<b>NET EXPENDITURE SUB-VOTE 070 .KShs</b>	<b>12,594,000,000</b>	<b>12,522,000,026</b>		-	<b>1,400,000,000</b>	<b>390,000,000</b>	<b>100,000,000</b>							

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
136	000 0000		<b>071 Financial Services</b> <b>136 Budgetary Supply Department</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	GTZ-GER	1,000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	GTZ-GER	10,000,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	4,700,000	GTZ-GER	4,700,000	-	-	-
		2210700	Traming Expenses	-	10,300,000	GTZ-GER	10,300,000	-	-	-
		2211300	Other Operating Expenses	-	38,375,000	GTZ-GER	38,375,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	GTZ-GER	2,000,000	-	-	-
			GROSS EXPENDITURE ... KShs.	-	66,375,000		66,375,000	-	-	-
			<b>Appropriations in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	-	66,375,000	GTZ-GER	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	-	-		<b>66,375,000</b>	-	-	-
			<b>NET EXPENDITURE HEAD 136 ..KShs</b>	-	-		<b>66,375,000</b>	-	-	-
137	000 0000		<b>137 Economic Affairs Department</b> <b>0000 Headquarters</b>							
		2210700	Traming Expenses	58,250,000	26,000,000	Various	18,000,000	8,000,000	-	-
		2211300	Other Operating Expenses	-	18,500,000	Various	3,500,000	-	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	-	894,614	UNDP	894,614	-	-	-

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
137	000	0000		<b>071 Financial Services</b>		KShs								
				<b>137 Economic Affairs Department</b>		KShs								
				<b>0000 Headquarters</b>										
			3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	389 575 000	600 000 000	Various	-	198 000 000	-	360 000 000			
			4110300	Domestic Loans to Financial Institutions	306 000 000	270 000 000	AID-FRA	-	-	270 000 000	-			
				<b>GROSS EXPENDITURE KShs</b>	<b>753 825 000</b>	<b>915 394 614</b>		<b>22 394 614</b>	<b>206 000 000</b>	<b>270 000 000</b>	<b>360 000 000</b>			
				<b>Appropriations in Aid</b>										
			1310200	Grants from Foreign Governments - Direct Payments	308 250 000	288 000 000	AID-FRA	-	-	-	-			
			1320100	Grants from International Organizations - Cash Through Exchequer	28 000 000	-	IDA	-	-	-	-			
			1320200	Grants from International Organizations	-	4 394 614	UNDP	-	-	-	-			
	<b>Total Appropriations in Aid KShs</b>	<b>336 250 000</b>	<b>292 394 614</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
	<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>417,575,000</b>	<b>623,000,000</b>		<b>22,394,614</b>	<b>206,000,000</b>	<b>270,000,000</b>	<b>360,000,000</b>						
	<b>NET EXPENDITURE HEAD 137 KShs</b>	<b>417,575,000</b>	<b>623,000,000</b>		<b>22,394,614</b>	<b>206,000,000</b>	<b>270,000,000</b>	<b>360,000,000</b>						
138	000	0000		<b>138 External Resources Department</b>										
				<b>0000 Headquarters</b>										
			2110300	Personal Allowance - Paid as Part of Salaries	7 780 000	9 900 000	GF	-	9 900 000	-	-			
			2210200	Communication Supplies and Services	130 000	864 000	Various	240 000	624 000	-	-			
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	50 000	1 920 000	GF	1 000 000	820 000	-	100 000			
			2210400	Foreign Travel and Subsistence and other transportation costs	3 650 000	49 105 000	Various	47 605 000	1 000 000	-	500 000			
			2210700	Training Expenses	38 485 000	9 820 000	Various	5 420 000	2 000 000	-	2 150 000			
			2210800	Hospitality Supplies and Services	860 000	2 788 000	Various	2 560 000	228 000	-	-			
			2211100	Office and General Supplies and Services	2 299 000	6 935 000	UNDP	6 455 000	380 000	-	100 000			
			2211200	Fuel Oil and Lubricants	1 650 000	6 220 000	Various	5 400 000	720 000	-	100 000			

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		Revenue	KShs.
							Grants	Loans		
138	000	0000	071 Financial Services Department 138 External Resources Department 0000 Headquarters	KShs.	KShs.					
		2211300	Other Operating Expenses	135,270,000	502,397,775	Various		357,940,000	144,457,775	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	1,177,000	Various		500,000	577,000	-
		2220200	Routine Maintenance - Other Assets	240,000	350,102	UNDP		200,000	150,102	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	4,100,000	GF		-	4,100,000	-
		3111000	Purchase of Office Furniture and General Equipment	1,650,000	5,110,500	GF		4,660,000	300,500	150,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,913,000	-	GF		-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,235,000	820,000	Various		70,000	750,000	-
		1310200	Grants from Foreign Governments - Direct Payments	31,770,000	216,450,000	AFD-FRA		-	-	-
		1320100	Grants from International Organizations - Cash Through Exchange	44,500,000	174,000,000	EDF/EFC		-	-	-
		1320200	Grants from International Organizations Total Appropriations in Aid... KShs.	34,675,000 110,945,000	41,600,000 432,050,000	Various		-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	90,367,000	169,457,377			432,050,000	166,007,377	3,200,000
			NET EXPENDITURE HEAD 138 ..KShs	90,367,000	169,457,377			432,050,000	166,007,377	3,200,000
			NET EXPENDITURE SUB-VOTE 071 ..KShs	507,942,000	792,457,377			520,819,614	372,007,377	363,200,000

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs					
					KShs	KShs	KShs	KShs	KShs	KShs	
153	000	0000		<b>075 Centralized Services</b> <b>153 Internal Audit Department</b> <b>0000 Headquarters</b>							
			2110300	Personal Allowance - Paid as Part of Salary	15 000 000	25 040 000	Various	-	-	-	2 040 000
			2210200	Communication Supplies and Services	8 550 000	2 550 000	GoK	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5 000 000	GoK	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	-	2 000 000	GoK	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	14 383 000	32 800 000	Various	5 000 000	10 000 000	-	16 000 000
			2210700	Training Expenses	180 174 000	441 440 000	Various	169 650 000	101 350 000	-	143 440 000
			2210800	Hospitality Supplies and Services	-	22 000 000	Various	5 000 000	17 000 000	-	-
			2211100	Office and General Supplies and Services	47 140 000	39 800 000	Various	25 000 000	9 795 000	-	4 550 000
			2211200	Fuel Oil and Lubricants	500 000	1 500 000	GoK	-	-	-	-
			2211300	Other Operating Expenses	33 036 000	168 170 000	GoK	65 000 000	37 100 000	-	65 120 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	1 500 000	GoK	-	-	-	-
			2220200	Routine Maintenance - Other Assets	9 900 000	18,000 000	Various	8 000 000	3 400 000	-	5 970 000
			3110700	Purchase of Vehicles and Other Transport Equipment	5 240 000	68 000 000	Various	24 000 000	33 000 000	-	10 000 000
			3111000	Purchase of Office Furniture and General Equipment	58 519 260	254 680 000	Various	75 000 000	112 180 000	-	67 000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	105 470 000	92 600 000	Various	-	-	-	90 000 000
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	80 584 900	10 000 000	IDA	-	4 500 000	-	5 000 000
				GROSS EXPENDITURE - kShs	558 797 160	1 185 080 000		376 650 000	328 325 000	-	409 120 000

VOTE D 07 MINISTRY OF FINANCE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
153	000	0000		<b>075 Centralized Services</b>									
				<b>153 Internal Audit Department</b>									
				<b>0000 Headquarters</b>									
				<b>Appropriations in Aid</b>									
			1310100	Grants from Foreign Governments - Cash Through Exchequer	-	216 650,000	USAID	-	-	-	-	-	-
			1310200	Grants from Foreign Governments - Direct Payments	16 900 000	-	DFID-UK	-	-	-	-	-	-
			1320200	Grants from International Organizations	-	160 000 000	ADF	-	-	-	-	-	-
	Total Appropriations in Aid KShs	16 900 000	376 650 000		-	-	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>				<b>541,897,160</b>	<b>808,430,000</b>		<b>376,650,000</b>	<b>328,325,000</b>		<b>409,120,000</b>		
	<b>NET EXPENDITURE HEAD 153 ..KShs</b>				<b>541,897,160</b>	<b>808,430,000</b>		<b>376,650,000</b>	<b>328,325,000</b>		<b>409,120,000</b>		
155	000	0000		<b>155 Information Technology Services</b>									
				<b>0000 Headquarters</b>									
			3111100	Purchase of Specialised Plant, Equipment and Machinery	100 000 000	140 000 000	GoK	-	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>				<b>100,000,000</b>	<b>140,000,000</b>		-	-	-	-		
	<b>NET EXPENDITURE HEAD 155 ..KShs</b>				<b>100,000,000</b>	<b>140,000,000</b>		-	-	-	-		
157	000	0000		<b>157 Accountant General</b>									
				<b>0000 Headquarters</b>									
			2210700	Training Expenses	1,000 000	1,000 000	Various	-	-	-	-	1 000 000	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	120 000,000	410 764,997	GoK	27 000,000	200 000,000	-	-	-	
	<b>GROSS EXPENDITURE KShs</b>				<b>121,000,000</b>	<b>411,764,997</b>		<b>27,000,000</b>	<b>200,000 000</b>		<b>1,000,000</b>		

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
157	000	0000		<b>075 Centralized Services Cont.</b> <b>157 Accountant General</b> <b>0000 Headquarters</b> <b>Appropriations in Aid</b> 1310200 Grants from Foreign Governments - Direct Payments	KShs  70 000 000	KShs  27 000 000	SIDA	KShs  -	KShs  -	KShs  -	KShs  -
				NET EXPENDITURE SUB-HEAD 0000 kShs	51,000,000	384,764,997		27,000,000	200,000,000	-	1,000,000
				NET EXPENDITURE HEAD 157 ..kShs	51,000,000	384,764,997		27,000,000	200,000,000	-	1,000,000
158	000	0000		<b>158 Pensions Department</b> <b>0000 Headquarters</b> 3111000 Purchase of Office Furniture and General Equipment 3111100 Purchase of Specialised Plant Equipment and Machinery	- -	30 000 000 80 000 000	Gok Gok	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 0000 .kShs	-	110,000,000		-	-	-	-
				NET EXPENDITURE HEAD 158 .kShs	-	110,000,000		-	-	-	-
162	000	0000		<b>162 Directorate of Public Procurement</b> <b>0000 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE kShs	- -	37 500 000 37,500,000	GIZ-GI R	37,500 000	-	-	-

VOLE D 07 MINISTRY OF FINANCE - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HI AD	OLD SUB HEAD	NI W SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
162	000	0000		<b>075 Centralized Services Cont</b> <b>162 Directorate of Public Procurement</b> <b>0000 Headquarters</b> <b>Appropriations in Aid</b> 1310200 Grants from Foreign Governments - Direct Payments	KShs	KShs		KShs	KShs	KShs	KShs
					-	37 500 000	GI Z-GI R	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	-	-		<b>37,500,000</b>	-	-	-
				<b>NET EXPENDITURE HEAD 162 KShs</b>	-	-		<b>37,500,000</b>	-	-	-
171	000	0000		<b>171 District Treasuries Services</b> <b>0000 Headquarters</b> 3110200 Construction of Building 3110300 Refurbishment of Buildings 3111100 Purchase of Specialised Plant Equipment and Machinery	KShs	KShs		KShs	KShs	KShs	KShs
					45 000 000	56 000 000	GoK	-	-	-	-
					10 000 000	10 000 000	GoK	-	-	-	-
					2 000 000	2 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>57,000,000</b>	<b>68,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 171 KShs</b>	<b>57,000,000</b>	<b>68,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 075 KShs</b>	<b>749,897,160</b>	<b>1,511,194,997</b>		<b>441,150,000</b>	<b>528,325,000</b>	-	<b>410,120,000</b>

VOTE D 07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
				<b>076 Government Investment</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
				<b>164 Department of Government Investment and Public Enterprises</b>							
	<b>000</b>	<b>0000</b>		<b>0000 Headquarters</b>							
			2211300	Other Operating Expenses	-	15,000,000	GoK	-	-	-	-
			2820200	Capital Transfer to Public Financial Institutions and Enterprises	260,000,000	20,000,000	GoK	-	-	-	-
			2820300	Capital Transfer to Private Non-Financial Enterprises	200,000,000	200,000,000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	20,000,000	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	GoK	-	-	-	-
			4110200	Domestic Loans to Non-Financial Public Enterprises	-	1,305,000,000	GoK	-	-	-	-
			4120100	Equity Participation in Domestic Public Non-Financial Enterprises	50,000,000	41,480,000,000	GoK	-	-	-	-
			4150300	Equity Participation in Other Foreign Enterprises	-	200,000,000	GoK	-	-	-	-
			5520100	Principal Repayments on Guaranteed Domestic Debt Taken over by Government	20,522,575,000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>21,042,575,000</b>	<b>43,250,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 164 ..KShs</b>	<b>21,042,575,000</b>	<b>43,250,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 076 ..KShs</b>	<b>21,042,575,000</b>	<b>43,250,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE VOTE D 07 KShs</b>	<b>34,894,414,160</b>	<b>58,075,652,400</b>		<b>961,969,614</b>	<b>2,300,332,377</b>	<b>660,000,000</b>	<b>873,320,000</b>
				<b>MINISTRY OF FINANCE</b>							

**VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I ESTIMATE of the amount required for the year ending 30th June 2008, for the Ministry of Regional Development Authorities, for capital expenditure for Regional Development

**Six hundred and and sixty million, five hundred and and ninety six thousand, seven hundred Kenya Shillings  
(KShs. 660,596,700)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
093 Regional Development	KShs 367,170,400	KShs 1,960,996,230	KShs 1,300,399,530	KShs 660,596,700	KShs 1,510,944,000	KShs 1,877,446,000
<b>TOTAL EXPENDITURE FOR VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT KShs.</b>	<b>367,170,400</b>	<b>1,960,996,230</b>	<b>1,300,399,530</b>	<b>660,596,700</b>	<b>1,510,944,000</b>	<b>1,877,446,000</b>

**VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT**

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>455</b>		<b>093 Regional Development Cont...</b> <b>455 Kerio Valley Development Authority</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	74,035,000	204,535,000	150,500,000	165,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>74,035,000</b>	<b>204,535,000</b>	<b>150,500,000</b>	<b>165,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	72,000,000	-	-
	1410500	Other Property Income	-	30,000,000	-	-
	1450200	Receipts Not Classified Elsewhere	45,000,000	45,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>45,000,000</b>	<b>147,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD . 455 KShs.</b>	<b>29,035,000</b>	<b>57,535,000</b>	<b>150,500,000</b>	<b>165,000,000</b>
<b>573</b>		<b>573 Rural Development Services Coordination</b>				
	2110100	Basic Salaries - Permanent Employees	8,201,200	6,546,580	8,500,000	8,670,000
	2110200	Basic Wages - Temporary Employees	-	12,000,000	-	-
	2110300	Personal Allowance - Paid as Part of Salary	11,846,100	9,380,500	13,790,000	14,770,000
	2110400	Personal Allowances Paid as Reimbursements	111,300	-	-	-
	2210200	Communication, Supplies and Services	946,700	2,880,000	1,760,000	1,800,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	9,720,000	8,350,000	8,560,000
	2210500	Printing , Advertising and Information Supplies and Services	-	2,298,000	370,000	390,000
	2210700	Training Expenses	2,322,900	12,944,028	14,420,000	15,250,000
	2210800	Hospitality Supplies and Services	7,190,000	4,700,000	4,870,000	5,050,000
	2211000	Specialised Materials and Supplies	2,580,000	1,220,000	1,320,000	10,105,000
	2211100	Office and General Supplies and Services	4,200,000	5,360,000	5,630,000	5,814,000
	2211200	Fuel Oil and Lubricants	3,831,100	5,000,000	-	-
	2211300	Other Operating Expenses	-	87,500,452	63,302,000	66,050,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,387,000	5,000,000	12,160,000	11,590,000
	2220200	Routine Maintenance - Other Assets	-	1,650,000	1,680,000	1,720,000
	3110200	Construction of Building	-	19,642,000	17,000,000	15,000,000
	3110400	Construction of Roads	-	28,049,000	-	27,500,000
	3110500	Construction and Civil Works	-	331,412,800	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	9,999,200	33,640,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	5,054,900	6,250,000	8,365,000	8,450,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	680,340	705,000	727,000
		<b>Gross Expenditure ... .. KShs</b>	<b>62,170,400</b>	<b>585,873,700</b>	<b>162,222,000</b>	<b>201,446,000</b>
		<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	-	456,577,000	-	-
		<b>NET EXPENDITURE HEAD . 573 KShs.</b>	<b>62,170,400</b>	<b>129,296,700</b>	<b>162,222,000</b>	<b>201,446,000</b>

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>707</b>		<b>093 Regional Development Cont...</b> <b>707 Tana and Athi Rivers Development Authority (TARDA)</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	95,030,000	197,030,000	275,000,000	320,000,000
		<b>Appropriations in Aid</b>				
	1420500	Receipts from Sales by Non-Market Establishments	-	95,000,000	-	-
	1450200	Receipts Not Classified Elsewhere	62,000,000	62,000,000	-	-
		<b>Total Appropriations in Aid ... KShs</b>	<b>62,000,000</b>	<b>157,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD: 707 KShs.</b>	<b>33,030,000</b>	<b>40,030,000</b>	<b>275,000,000</b>	<b>320,000,000</b>
<b>989</b>		<b>989 Lake Basin Development Authority (LBDA)</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	40,515,000	67,315,000	125,000,000	340,000,000
		<b>Gross Expenditure ... KShs</b>	<b>40,515,000</b>	<b>67,315,000</b>	<b>125,000,000</b>	<b>340,000,000</b>
		<b>Appropriations in Aid</b>				
	1420500	Receipts from Sales by Non-Market Establishments	-	21,500,000	-	-
		<b>Total Appropriations in Aid ... KShs</b>	<b>-</b>	<b>21,500,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD: 989 KShs.</b>	<b>40,515,000</b>	<b>45,815,000</b>	<b>125,000,000</b>	<b>340,000,000</b>
<b>992</b>		<b>992 Ewaso Nyiro South Development (ENSDA)</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	36,361,000	43,861,000	68,500,000	84,000,000
		<b>Gross Expenditure ... KShs</b>	<b>36,361,000</b>	<b>43,861,000</b>	<b>68,500,000</b>	<b>84,000,000</b>
		<b>Appropriations in Aid</b>				
	3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	-	1,500,000	-	-
		<b>Total Appropriations in Aid ... KShs</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD: 992 KShs.</b>	<b>36,361,000</b>	<b>42,361,000</b>	<b>68,500,000</b>	<b>84,000,000</b>
<b>993</b>		<b>993 Coast Development Authority (CDA)</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	50,294,390	214,337,530	63,000,000	75,000,000
		<b>Gross Expenditure ... KShs</b>	<b>50,294,390</b>	<b>214,337,530</b>	<b>63,000,000</b>	<b>75,000,000</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	16,735,390	29,622,530	-	-
		<b>Total Appropriations in Aid ... KShs</b>	<b>16,735,390</b>	<b>29,622,530</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD: 993 KShs.</b>	<b>33,559,000</b>	<b>184,715,000</b>	<b>63,000,000</b>	<b>75,000,000</b>

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
994		<b>093 Regional Development Cont...</b>	KShs.	KShs.	KShs	KShs.
		<b>994 Ewaso Nyiro North Development (ENNDA)</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	226,500,000	648,044,000	666,722,000	692,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>226,500,000</b>	<b>648,044,000</b>	<b>666,722,000</b>	<b>692,000,000</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	14,000,000	43,800,000	-	-
	5120200	Foreign Borrowing - Direct Payments	80,000,000	443,400,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>94,000,000</b>	<b>487,200,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD . 994 KShs.</b>	<b>132,500,000</b>	<b>160,844,000</b>	<b>666,722,000</b>	<b>692,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.093 KShs.</b>	<b>367,170,400</b>	<b>660,596,700</b>	<b>1,510,944,000</b>	<b>1,877,446,000</b>
	<b>TOTAL NET EXPENDITURE VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT KShs.</b>	<b>367,170,400</b>	<b>660,596,700</b>	<b>1,510,944,000</b>	<b>1,877,446,000</b>	

VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
455		0000		<b>093 Regional Development</b> <b>455 Kerio Valley Development Authority</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2630200	Capital Grants to Government Agencies and other Levels of Government	74 035 000	204,535 000	Various	72,000 000	-	-	-
				GROSS EXPENDITURE KShs	74 035 000	204 535 000		72,000 000	-	-	-
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	-	72 000 000	ITALY	-	-	-	-
			1410500	Other Property Income	-	30,000 000	GoK	-	-	-	-
			1450200	Receipts Not Classified Elsewhere	45 000 000	45 000 000	GoK	-	-	-	-
				Total Appropriations in Aid KShs	45,000 000	147 000,000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>29,035,000</b>	<b>57,535,000</b>		<b>72,000,000</b>	-	-	-
				<b>NET EXPENDITURE HEAD 455 .KShs</b>	<b>29,035,000</b>	<b>57,535,000</b>		<b>72,000,000</b>	-	-	-
573		0000		<b>573 Rural Development Services Coordination</b> <b>0000 Headquarters</b>							
			2110100	Basic Salaries - Permanent Employees	8 201 200	6 546 580	Various	-	-	-	-
			2110200	Basic Wages - Temporary Employees	-	12 000,000	ADF	-	-	12 000 000	-
			2110300	Personal Allowance - Paid as Part of Salary	11 846 100	9 380,500	GoK	-	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	111 300	-	GoK	-	-	-	-
			2210200	Communication Supplies and Services	946 700	2 880,000	Various	-	-	-	1 152,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 500 000	9 720 000	Various	-	6,480 000	-	1 440,000
			2210500	Printing, Advertising and Information Supplies and Services	-	2 298,000	ADI	-	350,000	1,948,000	-

VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
573		0000		<b>093 Regional Development</b> <i>Cont..</i> <b>573 Rural Development Services Coordination</b> <b>0000 Headquarters</b>	KShs	KShs					
			2210700	Training Expenses	2 322,900	12 944,028	ADF	-	2 571,600	-	10,372 428
			2210800	Hospitality Supplies and Services	7 190 000	4 700,000	Various	-	-	-	2 600 000
			2211000	Specialised Materials and Supplies	2 580 000	1 220 000	ADF	-	220 000	-	900 000
			2211100	Office and General Supplies and Services	4 200 000	5 360,000	Various	-	-	-	2 418 080
			2211200	Fuel Oil and Lubricants	3,831 100	5 000 000	Various	-	-	3 000 000	-
			2211300	Other Operating Expenses	-	87,500,452	ADF	-	58 490 252	26 885 200	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 387 000	5 000 000	Various	-	-	-	1 672,000
			2220200	Routine Maintenance - Other Assets	-	1,650,000	GoK	-	-	-	-
			3110200	Construction of Building	-	19 642 000	ADF	-	-	19,642 000	-
			3110400	Construction of Roads	-	28,049,000	Various	-	-	28,049,000	-
			3110500	Construction and Civil Works	-	331 412 800	ADF	-	-	331,412,800	-
			3110700	Purchase of Vehicles and Other Transport Equipment	9 999 200	33,640 000	ADF	-	-	33,640,000	-
			3111000	Purchase of Office Furniture and General Equipment	5 054 900	6 250 000	ADF	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	680 340	ADI	-	630 340	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>62 170,400</b>	<b>585,873 700</b>		-	<b>68,742,192</b>	<b>456,577,000</b>	<b>20,554,508</b>
			5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	-	456 577,000	ADF	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>62,170,400</b>	<b>129,296,700</b>		-	<b>68,742,192</b>	<b>456,577,000</b>	<b>20,554,508</b>
				<b>NET EXPENDITURE HEAD 573 ..KShs</b>	<b>62,170,400</b>	<b>129,296,700</b>		-	<b>68,742,192</b>	<b>456,577,000</b>	<b>20,554,508</b>

VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
707		0000		<b>093 Regional Development Cont...</b> <b>707 Tana and Athi Rivers Development Authority (TARDA)</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			2630200	Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE ... KShs.	95,030,000 95,030,000	197,030,000 197,030,000	GoK	- -	- -	- -	- -
				<b>Appropriations in Aid</b>							
			1420500	Receipts from Sales by Non-Market Establishments	-	95,000,000	GoK	-	-	-	-
			1450200	Receipts Not Classified Elsewhere Total Appropriations in Aid... KShs.	62,000,000 62,000,000	62,000,000 157,000,000	GoK	- -	- -	- -	- -
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>33,030,000</b>	<b>40,030,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 707 ..KShs</b>	<b>33,030,000</b>	<b>40,030,000</b>		-	-	-	-
989		0000		<b>989 Lake Basin Development Authority (LBDA)</b> <b>0000 Headquarters</b>							
			2630200	Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE ... KShs.	40,515,000 40,515,000	67,315,000 67,315,000	GoK	- -	- -	- -	- -
				<b>Appropriations in Aid</b>							
			1420500	Receipts from Sales by Non-Market Establishments	-	21,500,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>40,515,000</b>	<b>45,815,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 989 ..KShs</b>	<b>40,515,000</b>	<b>45,815,000</b>		-	-	-	-

VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
992		0000		<b>093 Regional Development Cont.</b> <b>992 Ewaso Nyiro South Development (ENSDA)</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2630200	Capital Grants to Government Agencies and other Levels of Government	36 361,000	43,861,000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	36 361,000	43,861,000		-	-	-	-
				<b>Appropriations in Aid</b>							
			3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Fxchequer	-	1 500,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>36,361,000</b>	<b>42,361,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 992 ..KShs</b>	<b>36,361,000</b>	<b>42,361,000</b>		-	-	-	-
993		0000		<b>993 Coast Development Authority (CDA)</b> <b>0000 Headquarters</b>							
			2630200	Capital Grants to Government Agencies and other Levels of Government	50 294 390	214 337 530	Various	29 622 530	140 000 000	-	-
				GROSS EXPENDITURE kShs	50,294,390	214,337,530		29,622,530	140,000,000	-	-
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	16,735 390	29,622,530	USAID	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>33,559,000</b>	<b>184,715,000</b>		<b>29,622,530</b>	<b>140,000,000</b>	-	-
				<b>NET EXPENDITURE HEAD 993 ..KShs</b>	<b>33,559,000</b>	<b>184,715,000</b>		<b>29,622,530</b>	<b>140,000,000</b>	-	-

VOTE D 09 MINISTRY OF REGIONAL DEVELOPMENT - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing										
HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			Revenue
							Grants	Loans	Revenue	
994				KShs.	KShs.		A.I.A	A.I.A	A.I.A	KShs.
			<b>093 Regional Development Cont...</b>							
			<b>994 Ewaso Nyiro North Development (ENDA)</b>							
	<b>0000</b>		<b>Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	226,500,000	648,044,000	Various	43,800,000	443,400,000	443,400,000	45,900,000
			GROSS EXPENDITURE ... KShs.	226,500,000	648,044,000		43,800,000	443,400,000	443,400,000	45,900,000
			<b>Appropriations in Aid</b>							
		1320200	Grants from International Organizations	14,000,000	43,800,000	Various	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	80,000,000	443,400,000	ADF	-	-	-	-
			Total Appropriations in Aid... KShs.	94,000,000	487,200,000		-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000...KShs</b>	<b>132,500,000</b>	<b>160,844,000</b>		<b>43,800,000</b>	<b>443,400,000</b>	<b>443,400,000</b>	<b>45,900,000</b>
			<b>NET EXPENDITURE HEAD 994 ..KShs</b>	<b>132,500,000</b>	<b>160,844,000</b>		<b>43,800,000</b>	<b>443,400,000</b>	<b>443,400,000</b>	<b>45,900,000</b>
			<b>NET EXPENDITURE SUB-VOTE 093 ..KShs</b>	<b>367,170,400</b>	<b>660,596,700</b>		<b>145,422,530</b>	<b>899,977,000</b>	<b>899,977,000</b>	<b>66,454,508</b>
			<b>NET EXPENDITURE VOTE D 09 KShs</b>	<b>367,170,400</b>	<b>660,596,700</b>		<b>145,422,530</b>	<b>899,977,000</b>	<b>899,977,000</b>	<b>66,454,508</b>
			<b>MINISTRY OF REGIONAL DEVELOPMENT</b>							

**VOTE D10 MINISTRY OF AGRICULTURE**

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

ESTIMATE of the amount required for the year ending 30th June 2008 for the Ministry of Agriculture for capital expenditure including general administration and planning regulatory management of inputs and outputs in agriculture promotion of agriculture sector development, facilitation and supply of agriculture and extension research information management for agriculture sector monitoring and management of food security crop and pest control protection of natural resource base for agriculture

**Four billion, one hundred and fifty six million, and seventy four thousand, eight hundred Kenya Shillings**

**(kShs. 4,156,074,800)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	kShs	kShs	kShs	kShs	kShs	kShs
100 General Administration and Planning Services	114 311 285	40 621 265	15 821 265	24 800 000	4 000 000	4 000 000
101 Policy Legal Reviews and Regulation of Agriculture	4,000 000	75 000 000	71 000 000	4 000 000	4 000 000	4 000 000
102 Monitoring and Management of Food Security	443 148 000	276 607 823	-	276 607 823	276 607 819	276 607 819
103 Facilitation and Supply of Agricultural Extension Ser	2 960 175 208	3 824 965 963	982 843 986	2 842 121 977	2 410 067 095	2 142 244 126
104 Information Management for Agriculture Sector	108 425 600	286 010 000	-	286 010 000	526 000 000	526 000 000
105 Protection of Natural Resources Base for Agriculture	524 760 232	722 535 000	-	722 535 000	25 000 000	25 000 000
<b>TOTAL EXPENDITURE FOR VOTE D10 MINISTRY OF AGRICULTURE</b>	<b>kShs. 4,154,820,325</b>	<b>5,225,740,051</b>	<b>1,069,665,251</b>	<b>4,156,074,800</b>	<b>3,245,674,914</b>	<b>2,977,851,945</b>

**VOTE D10 MINISTRY OF AGRICULTURE**

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
190		<b>100 General Administration and Planning Services</b>				
		<b>190 Headquarters Administrative Services</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	161,054,196	5,634,865	-	-
	3110200	Construction of Buildings	19,511,285	-	-	-
	3110300	Refurbishment of Buildings	20,800,000	20,800,000	-	-
		<b>Gross Expenditure KShs</b>	<b>201,365,481</b>	<b>26,434,865</b>	-	-
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchange	89,054,196	5,634,865		-
		<b>NET EXPENDITURE HEAD 190 KShs</b>	<b>112,311,285</b>	<b>20,800,000</b>	-	-
	193		<b>193 Development Planning Services</b>			
2210100		Utilities Supplies and Services	2,000,000	70,000	70,000	70,000
2210200		Communication Supplies and Services	-	750,000	750,000	750,000
2210300		Domestic Travel and Subsistence and Other Transportation Costs	-	1,100,000	1,100,000	1,100,000
2210400		Foreign Travel and Subsistence and other transportation costs	-	1,000,000	1,000,000	1,000,000
2210500		Printing Advertising and Information Supplies and Services	-	400,000	400,000	400,000
2211100		Office and General Supplies and Services	-	680,000	680,000	680,000
2640500		Other Capital Grants and Transfers	-	10,186,400	-	-
		<b>Gross Expenditure KShs</b>	<b>2,000,000</b>	<b>14,186,400</b>	<b>4,000,000</b>	<b>4,000,000</b>
		<b>Appropriations in Aid</b>				
1320200	Grants from International Organizations	-	10,186,400	-	-	
	<b>NET EXPENDITURE HEAD 193 KShs</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	
	<b>NET EXPENDITURE SUB-VOTE 100 KShs</b>	<b>114,311,285</b>	<b>24,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	
198		<b>101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs</b>				
		<b>198 Policy and Agricultural Development Coordination Services</b>				
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4,000,000	4,000,000	4,000,000	4,000,000
	<b>NET EXPENDITURE HEAD 198 KShs</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	
596		<b>596 Kenya Plant Health Inspectorate Services (KEPHIS)</b>				
2630200	Capital Grants to Government Agencies and other Levels of Government		71,000,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
596		<b>101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs</b>				
		<b>596 Kenya Plant Health Inspectorate Services (KEPHIS)</b>				
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	71,000,000	-	-
		<b>NET EXPENDITURE HEAD 596 ...KShs</b>	-	-	-	-
		<b>NET EXPENDITURE SUB-VOTE 101 ..KShs</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
		<b>102 Monitoring and Management of Food Security</b>				
235		<b>235 Headquarters Land and Crop Development Services</b>				
	2211000	Specialised Materials and Supplies	300,000,000	150,000,000	150,000,000	150,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	18,830,823	18,830,819	18,830,819
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	48,250,000	25,000,000	25,000,000	25,000,000
		<b>NET EXPENDITURE HEAD 235 ...KShs</b>	<b>348,250,000</b>	<b>193,830,823</b>	<b>193,830,819</b>	<b>193,830,819</b>
502		<b>502 Food Security and Management Programme 'Njaa Marufuku Kenya'</b>				
	2210200	Communication, Supplies and Services	84,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,692,000	-	974,700	974,700
	2210700	Training Expenses	1,000,000	-	3,215,500	3,215,500
	2210800	Hospitality Supplies and Services	710,000	-	637,500	637,500
	2211100	Office and General Supplies and Services	160,000	-	394,350	394,350
	2211200	Fuel Oil and Lubricants	5,352,000	-	2,044,950	2,044,950
	2211300	Other Operating Expenses	800,000	-	-	-
	2640400	Other Current Transfers, Grants and Subsidies	68,000,000	82,777,000	72,000,000	72,000,000
	2640500	Other Capital Grants and Transfers	8,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	7,100,000	-	3,510,000	3,510,000
		<b>NET EXPENDITURE HEAD 502 ...KShs</b>	<b>94,898,000</b>	<b>82,777,000</b>	<b>82,777,000</b>	<b>82,777,000</b>
		<b>NET EXPENDITURE SUB-VOTE 102 ..KShs</b>	<b>443,148,000</b>	<b>276,607,823</b>	<b>276,607,819</b>	<b>276,607,819</b>

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.	KShs.	KShs.
<b>225</b>		<b>225 Integrated Development</b>				
	2210100	Utilities Supplies and Services	120.000	330.000	358.000	386.000
	2210200	Communication, Supplies and Services	2.842.106	3.258.000	3.725.000	4.447.300
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24.823.613	41.922.650	42.247.650	42.407.650
	2210400	Foreign Travel and Subsistence, and other transportation costs	1.000.000	200.000	272.000	294.000
	2210500	Printing, Advertising and Information Supplies and Services	2.197.462	5.216.000	5.390.600	5.565.200
	2210600	Rentals of Produced Assets	290.000	815.200	829.400	843.600
	2210700	Training Expenses	4.615.190	12.806.500	11.973.700	12.105.900
	2210800	Hospitality Supplies and Services	7.209.327	13.036.400	13.143.600	13.251.600
	2211000	Specialised Materials and Supplies	5.450.000	14.455.325	14.537.025	14.617.825
	2211100	Office and General Supplies and Services	3.497.270	6.904.175	7.164.175	7.314.175
	2211200	Fuel Oil and Lubricants	8.854.794	14.641.920	14.899.920	14.953.920
	2211300	Other Operating Expenses	59.845.055	92.779.900	93.925.000	94.001.000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4.665.079	5.569.600	6.207.600	6.265.600
	2220200	Routine Maintenance - Other Assets	1.447.466	1.327.100	947.000	1.017.000
	2640500	Other Capital Grants and Transfers	-	94.560.000	74.180.000	74.200.000
	3110500	Construction and Civil Works	15.350.000	63.945.625	62.501.000	62.537.000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	33.350.000	129.996.000	130.012.000	130.028.000
	3110700	Purchase of Vehicles and Other Transport Equipment	27.120.047	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	111.143	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	9.901.284	1.845.000	1,299,000	1,353,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	480.000	440.000	454,000	468,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	220.000	441.175	455.175	469.175
		<b>Gross Expenditure ... .. KShs</b>	<b>213,389,836</b>	<b>504,490,570</b>	<b>484,521,845</b>	<b>486,525,945</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	81,425,566	115,000,000	-	-
	1320200	Grants from International Organizations	-	20,400,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>81,425,566</b>	<b>135,400,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 225 ...KShs</b>	<b>131,964,270</b>	<b>369,090,570</b>	<b>484,521,845</b>	<b>486,525,945</b>
<b>229</b>		<b>229 Agriculture Technology Development and Testing Stations</b>				
	2210100	Utilities Supplies and Services	200.000	-	-	-
	2211000	Specialised Materials and Supplies	281.800	5,800,000	-	-
	2211200	Fuel Oil and Lubricants	2,500,000	-	-	-
	2220200	Routine Maintenance - Other Assets	3,859,060	600,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs	KShs.	KShs.
<b>229</b>		<b>229 Agriculture Technology Development and Testing Stations</b>				
	3110200	Construction of Building	2,000,000	6,000,000	-	-
	3110300	Refurbishment of Buildings	-	4,035,000	-	-
	3110500	Construction and Civil Works	6,524,608	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	390,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,724,223	3,790,000	-	-
		<b>NET EXPENDITURE HEAD 229 ...KShs</b>	<b>21,479,691</b>	<b>20,225,000</b>	-	-
<b>237</b>		<b>237 Horticultural Crop Development Services</b>				
	2110200	Basic Wages - Temporary Employees	-	105,000	-	-
	2110300	Personal Allowance - Paid as Part of Salary	570,000	500,000	-	-
	2210200	Communication, Supplies and Services	1,351,000	720,000	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,822,150	1,500,000	-	-
	2210500	Printing, Advertising and Information Supplies and Services	4,320,000	300,000	-	-
	2210600	Rentals of Produced Assets	10,000	-	-	-
	2210700	Training Expenses	12,054,910	-	-	-
	2210800	Hospitality Supplies and Services	1,419,600	100,000	-	-
	2210900	Insurance Costs	10,000	-	-	-
	2211000	Specialised Materials and Supplies	471,000	-	-	-
	2211100	Office and General Supplies and Services	2,290,400	200,000	-	-
	2211200	Fuel Oil and Lubricants	5,904,950	750,000	-	-
	2211300	Other Operating Expenses	68,443,521	22,970,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,635,380	3,000,000	-	-
	2220200	Routine Maintenance - Other Assets	21,602,169	5,500,000	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
	2640500	Other Capital Grants and Transfers	-	203,086,396	-	-
	3110200	Construction of Building	5,000,000	5,000,000	-	-
	3110500	Construction and Civil Works	18,778,953	6,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>160,184,033</b>	<b>249,731,396</b>	-	-
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	8,600,000	65,448,100	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>8,600,000</b>	<b>65,448,100</b>	-	-
		<b>NET EXPENDITURE HEAD 237 ...KShs</b>	<b>151,584,033</b>	<b>184,283,296</b>	-	-

VOLE D10 MINISTRY OF AGRICULTURE - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007-2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
246		<b>103 Facilitation and Supply of Com Agricultural Extension Services and Research</b>				
		<b>246 National Agriculture and Livestock Extension Programme</b>				
		2210200 Communication Supplies and Services	5 403 000	6 834 105	-	-
		2210300 Domestic Travel and Subsistence and Other Transportation Costs	107 704 000	143 013 523	-	-
		2210400 Foreign Travel and Subsistence and other transportation costs	6 830 000	3 080 000	-	-
		2210500 Printing Advertising and Information Supplies and Services	5 000 000	8 000 000	-	-
		2210600 Rentals of Produced Assets	4 858 000	3 618 047	-	-
		2210700 Training Expenses	59 240 000	59 554 965	-	-
		2210900 Insurance Costs	500 000	1 000 000	-	-
		2211100 Office and General Supplies and Services	18 211 000	19 246 239	-	-
		2211200 Fuel Oil and Lubricants	69 577 000	63 975 826	-	-
		2211300 Other Operating Expenses	43 826 000	292 188 667	-	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47 221 000	45 034 277	-	-
		2220200 Routine Maintenance - Other Assets	2 762 000	2 015 800	-	-
		3110700 Purchase of Vehicles and Other Transport Equipment	103 000 000	-	-	-
		3110800 Overhaul of Vehicles and Other Transport Equipment	5 000 000	2 000 000	-	-
		3111000 Purchase of Office Furniture and General Equipment	8 000 000	1 400 000	-	-
		3111100 Purchase of Specialised Plant Equipment and Machinery	2 280 000	955 051	-	-
		3111200 Rehabilitation and Renovation of Plant Machinery and Equipment	94 000	83 500	-	-
		3111400 Research Feasibility Studies Project Preparation and Design Project Supervision	40 000 000	-	-	-
		<b>Gross Expenditure . . . . KShs</b>	<b>523,206,000</b>	<b>652,000,000</b>	-	-
		<b>Appropriations in Aid</b>				
		1320200 Grants from International Organizations	250 854 000	338 000 000	-	-
	<b>NET EXPENDITURE HEAD 246 .. KShs</b>	<b>272,352,000</b>	<b>314,000,000</b>	-	-	
260		<b>260 Farmers Training Stations</b>				
		2210100 Utilities Supplies and Services	-	500 000	-	-
		2210600 Rentals of Produced Assets	565 000	-	-	-
		2211000 Specialised Materials and Supplies	656 000	1 000 000	-	-
		2211300 Other Operating Expenses	288 000	10 000 000	-	-
		2220200 Routine Maintenance - Other Assets	4 656 420	4 300 000	-	-
		3110200 Construction of Building	51 294 480	40 610 000	-	-
		3110300 Refurbishment of Buildings	3 200 000	2 000 000	-	-
		3110500 Construction and Civil Works	2 974 500	12 750 000	-	-
		3110600 Overhaul and Refurbishment of Construction and Civil Works	650 000	7 500 000	-	-

VOTE D10 MINISTRY OF AGRICULTURE - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>				
		<b>260 Farmers Training Stations</b>				
260	3110700	Purchase of Vehicles and Other Transport Equipment	3 185 000	3 000 000	-	-
	3110800	Overhaul of Vehicles and Other Transport Equipment	400 000	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	1 455 167	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	4 536 500	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	16 346 000	5 650 000	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	200 000	-	-
	3130100	Acquisition of Land	508 339	74 000 000	-	-
		<b>NET EXPENDITURE HEAD 260 ...KShs</b>	<b>90,693,401</b>	<b>161,510,000</b>	<b>-</b>	<b>-</b>
271		<b>271 National Extension Project</b>				
	2210200	Communication Supplies and Services	688 000	795 000	830 400	868 840
	2210300	Domestic Travel and subsistence and Other Transportation Costs	4 671 580	5 413 475	5 583 975	19 869 025
	2210600	Rentals of Produced Assets	-	160 000	160 000	160 000
	2210700	Training Expenses	9 013 115	9 645 875	5 016 875	8 931 135
	2210800	Hospitality Supplies and Services	120 000	128 000	135 000	142 500
	2211000	Specialised Materials and Supplies	9 935 490	2 944 360	444 360	444 360
	2211100	Office and General Supplies and Services	436 200	424 600	443 800	464 020
	2211200	Fuel Oil and Lubricants	3 304 500	3 541 600	3 695 600	3 862 800
	2211300	Other Operating Expenses	-	12 000	12 000	12 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	331 284	443 520	443 520	443 520
	2220200	Routine Maintenance - Other Assets	1 630 000	247 000	253 800	261 180
	3110200	Construction of Building	80 505 294	55 570 000	-	-
	3110300	Refurbishment of Buildings	-	10 000 000	-	-
	3110500	Construction and Civil Works	54 271 723	58 103 500	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	3 815 612	2 600 000	2 600 000	2 600 000
	3110800	Overhaul of Vehicles and Other Transport Equipment	300 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2 692 000	667 000	683 900	702 290
	3111100	Purchase of Specialised Plant Equipment and Machinery	905 000	1 025 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	187 886 440	223 465 970	152 540 440	152 540 440
		<b>Gross Expenditure ... KShs</b>	<b>360,506,238</b>	<b>375,186,900</b>	<b>172,843,670</b>	<b>191,302,110</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	195 961 440	231 540 970	-	-
		<b>Total Appropriations in Aid ... KShs</b>	<b>195,961,440</b>	<b>231,540,970</b>	<b>-</b>	<b>-</b>

VOTE D10 MINISTRY OF AGRICULTURE - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
III A/D	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2006/2007	2007/2008	2008/2009	2009/2010
			KShs	KShs	KShs	KShs
271		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>				
		<b>271 National Extension Project</b>				
		<b>NET EXPENDITURE HEAD 271</b>	<b>KShs</b>	<b>KShs</b>	<b>KShs</b>	<b>KShs</b>
			<b>164,544,798</b>	<b>143,645,930</b>	<b>172,843,670</b>	<b>191,302,110</b>
759		<b>759 Kenya Agricultural Research Institute</b>				
	2110200	Basic Wages - Temporary Employees	92,442,600	41,658,949	47,338,200	23,669,100
	2110300	Personal Allowance - Paid is Part of Salary	-	387,600	-	-
	2110400	Personal Allowances Paid as Reimbursements	-	12,000	-	-
	2210100	Utilities, Supplies and Services	3,762,090	915,800	961,500	180,795
	2210200	Communication Supplies and Services	11,205,810	8,717,759	9,035,627	1,817,813
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,164,520	26,365,832	26,912,580	13,456,276
	2210400	Foreign Travel and Subsistence and other transportation costs	14,553,002	7,200,000	7,560,000	3,780,000
	2210500	Printing Advertising and Information Supplies and Services	23,165,100	18,010,300	19,400,565	17,279,378
	2210600	Rentals of Produced Assets	11,652,800	1,896,000	1,890,000	945,000
	2210700	Training Expenses	100,333,657	37,061,700	37,749,285	19,117,719
	2210800	Hospitality Supplies and Services	18,743,150	19,372,020	20,379,171	11,618,636
	2210900	Insurance Costs	-	56,000	-	-
	2211000	Specialised Materials and Supplies	-	862,650	-	-
	2211100	Office and General Supplies and Services	1,093,002	4,084,392	4,117,672	2,058,836
	2211200	Fuel Oil and Lubricants	12,733,840	12,981,840	13,370,532	6,685,266
	2211300	Other Operating Expenses	112,389,150	69,781,311	70,182,000	35,091,001
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,457,360	5,829,360	5,730,228	2,865,114
	2220200	Routine Maintenance - Other Assets	2,096,400	2,141,200	2,201,220	1,100,610
	2630200	Capital Grants to Government Agencies and other Levels of Government	1,067,722,029	717,713,869	611,750,000	647,737,500
	2640500	Other Capital Grants and Transfers	379,905,308	267,432,949	280,864,780	205,986,267
	3110500	Construction and Civil Works	-	95,500	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	1,500	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	40,500	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	25,200	-	-
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	490,000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	90,046,688	64,149,600	66,034,080	33,017,040
		<b>Gross Expenditure . . . . . KShs</b>	<b>1,954,767,406</b>	<b>1,337,053,961</b>	<b>1,225,477,800</b>	<b>1,032,406,351</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	35,808,665	104,245,182	-	-
	5120200	Foreign Borrowing - Direct Payments	141,000,000	-	-	-
		<b>Total Appropriations in Aid . . . . . KShs</b>	<b>176,808,665</b>	<b>104,245,182</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 759 . . . . . KShs</b>	<b>1,777,958,741</b>	<b>1,232,808,779</b>	<b>1,225,477,800</b>	<b>1,032,406,351</b>

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>103 Facilitation and Supply of Cont... Agricultural Extension Services and Research</b>	KShs.	KShs.	KShs	KShs.
<b>760</b>		<b>760 Soil and Water Management Research</b>				
	2110200	Basic Wages - Temporary Employees	189,000	198,450	208,373	218,791
	2210200	Communication, Supplies and Services	157,500	580,800	609,840	640,333
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,541,000	3,863,375	4,056,544	4,259,371
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,124,000	609,419	639,887	671,883
	2210500	Printing, Advertising and Information Supplies and Services	609,000	441,002	463,051	486,203
	2210700	Training Expenses	1,050,000	1,102,500	1,157,625	1,215,506
	2210800	Hospitality Supplies and Services	-	3,121,067	3,277,120	3,440,976
	2210900	Insurance Costs	105,000	110,250	115,763	121,551
	2211000	Specialised Materials and Supplies	1,210,500	937,127	983,981	1,033,181
	2211100	Office and General Supplies and Services	1,029,000	446,802	469,140	492,597
	2211200	Fuel Oil and Lubricants	1,050,000	1,102,500	1,157,626	1,215,505
	2211300	Other Operating Expenses	903,000	914,875	960,619	1,008,649
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	220,000	231,000	242,550
	2220200	Routine Maintenance - Other Assets	157,500	1,202,250	1,262,362	1,325,480
	2640500	Other Capital Grants and Transfers	-	2,112,000	2,217,600	2,328,480
	3110700	Purchase of Vehicles and Other Transport Equipment	-	4,400,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	1,479,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	423,000	-	-
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	840,000	882,000	926,100	972,405
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	234,667	246,400	258,720
		<b>Gross Expenditure ... .. KShs</b>	<b>12,965,500</b>	<b>24,381,084</b>	<b>18,983,031</b>	<b>19,932,181</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	5,875,000	16,939,201	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>5,875,000</b>	<b>16,939,201</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 760 ...KShs</b>	<b>7,090,500</b>	<b>7,441,883</b>	<b>18,983,031</b>	<b>19,932,181</b>
<b>761</b>		<b>761 National Crops and Horticultural Research Project</b>				
	2110200	Basic Wages - Temporary Employees	-	23,201,168	29,452,566	27,084,919
	2210100	Utilities Supplies and Services	2,014,200	2,475,200	2,672,750	2,622,200
	2210200	Communication, Supplies and Services	1,918,920	5,144,782	5,659,254	5,201,640
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	37,836,000	64,020,420	70,422,464	64,376,806
	2210400	Foreign Travel and Subsistence, and other transportation costs	780,000	1,490,065	1,639,072	1,617,325

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs	KShs.
		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>				
<b>761</b>		<b>761 National Crops and Horticultural Research Project</b>				
	2210500	Printing, Advertising and Information Supplies and Services	7,240,800	4,181,000	4,599,101	4,272,085
	2210600	Rentals of Produced Assets	-	170,000	187,000	170,000
	2210700	Training Expenses	1,268,880	3,667,768	4,034,545	3,756,738
	2210800	Hospitality Supplies and Services	532,800	2,387,983	2,626,780	2,526,372
	2211000	Specialised Materials and Supplies	67,549,561	49,311,869	57,087,939	49,199,490
	2211100	Office and General Supplies and Services	9,401,280	11,206,675	12,327,340	10,795,901
	2211200	Fuel Oil and Lubricants	20,524,320	26,862,452	29,547,914	26,826,041
	2211300	Other Operating Expenses	15,359,340	6,297,351	6,927,085	6,822,350
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,662,080	17,519,358	17,332,695	15,789,997
	2220200	Routine Maintenance - Other Assets	12,030,994	10,183,734	10,536,622	8,748,305
	2640500	Other Capital Grants and Transfers	-	4,050,000	4,455,000	4,522,500
	3110200	Construction of Building	1,809,000	125,331	137,863	125,330
	3110500	Construction and Civil Works	1,572,000	171,300	188,430	171,300
	3111000	Purchase of Office Furniture and General Equipment	-	1,578,500	2,036,350	1,578,500
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,376,000	1,443,125	1,587,438	1,069,325
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	8,033,946	2,004,000	2,204,400	1,059,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	126,000	12,247,343	13,472,076	12,261,622
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	7,607,631	8,368,393	7,607,630
		<b>NET EXPENDITURE HEAD 761 ...KShs</b>	<b>199,036,121</b>	<b>257,347,055</b>	<b>287,503,077</b>	<b>258,205,376</b>
<b>763</b>		<b>763 Veterinary Research</b>				
	2110200	Basic Wages - Temporary Employees	-	669,246	702,708	737,844
	2210100	Utilities Supplies and Services	2,430,000	2,126,250	2,232,563	1,116,281
	2210200	Communication, Supplies and Services	3,494,015	1,771,600	1,860,180	1,090,059
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,125,000	12,981,885	13,630,979	6,815,490
	2210400	Foreign Travel and Subsistence, and other transportation costs	2,754,000	1,566,640	1,644,972	1,493,911
	2210500	Printing, Advertising and Information Supplies and Services	716,515	4,386,450	4,605,773	3,055,369
	2210700	Training Expenses	1,215,000	1,218,000	1,278,900	700,088
	2210800	Hospitality Supplies and Services	-	277,340	291,207	305,768
	2211000	Specialised Materials and Supplies	25,191,000	12,716,104	13,351,910	13,049,691
	2211100	Office and General Supplies and Services	7,920,000	1,310,620	1,376,152	768,477
	2211200	Fuel Oil and Lubricants	4,698,000	3,463,347	3,636,514	1,818,257
	2211300	Other Operating Expenses	1,350,000	824,500	865,725	432,863
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,402,000	1,401,620	1,471,701	735,851

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
		<b>103 Facilitation and Supply of Cont... Agricultural Extension Services and Research</b>				
<b>763</b>		<b>763 Veterinary Research</b>				
	2220200	Routine Maintenance - Other Assets	4,050,000	7,633,250	8,014,913	8,415,659
	3110300	Refurbishment of Buildings	-	1,750,000	1,837,500	1,929,375
	3111000	Purchase of Office Furniture and General Equipment	-	3,916,000	4,111,800	4,317,390
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,050,000	13,381,844	14,050,936	7,025,468
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,025,000	160,000	168,000	84,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	1,561,000	1,639,050	1,721,003
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	930,000	930,000	465,000
		<b>NET EXPENDITURE HEAD 763 ...KShs</b>	<b>76,420,530</b>	<b>74,045,696</b>	<b>77,701,483</b>	<b>56,077,844</b>
<b>764</b>		<b>764 Range and Arid Land Research</b>				
	2210200	Communication, Supplies and Services	1,235,000	2,892,400	3,054,064	3,224,834
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	14,344,000	15,125,440	12,623,406
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,004,000	1,064,240	1,128,094
	2210500	Printing, Advertising and Information Supplies and Services	790,000	-	-	-
	2210800	Hospitality Supplies and Services	1,350,000	20,322,133	18,522,240	17,120,294
	2211000	Specialised Materials and Supplies	862,500	-	-	-
	2211100	Office and General Supplies and Services	1,930,000	286,000	301,180	317,172
	2211200	Fuel Oil and Lubricants	1,219,250	1,190,000	1,253,400	1,320,204
	2211300	Other Operating Expenses	2,015,000	374,000	394,460	416,049
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	802,085	372,000	391,100	411,185
	2220200	Routine Maintenance - Other Assets	325,000	4,374,000	4,614,440	4,868,206
	2640500	Other Capital Grants and Transfers	-	10,472,000	10,995,600	11,655,336
	3110500	Construction and Civil Works	125,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	25,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	6,700,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000	2,150,000	-	-
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	412,500	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,790,000	1,879,500	1,992,270
		<b>Gross Expenditure ... .. KShs</b>	<b>13,416,335</b>	<b>91,270,533</b>	<b>57,595,664</b>	<b>55,077,050</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	13,416,335	91,270,533	-	-

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.	KShs.	KShs.
764		<b>764 Range and Arid Land Research</b>				
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>13,416,335</b>	<b>91,270,533</b>	-	-
		<b>NET EXPENDITURE HEAD 764 ...KShs</b>	-	-	<b>57,595,664</b>	<b>55,077,050</b>
765		<b>765 Animal Production Research</b>				
	2110200	Basic Wages - Temporary Employees	-	4,013,066	4,414,372	2,207,186
	2210100	Utilities Supplies and Services	489,060	513,514	564,864	282,432
	2210200	Communication, Supplies and Services	3,007,720	2,128,830	2,340,173	1,170,088
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,823,500	15,575,265	17,132,792	8,566,396
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	893,130	982,444	491,222
	2210500	Printing , Advertising and Information Supplies and Services	4,612,760	4,136,017	4,536,748	2,268,376
	2210700	Training Expenses	-	496,500	546,150	273,075
	2210800	Hospitality Supplies and Services	964,915	637,100	700,810	350,405
	2211000	Specialised Materials and Supplies	26,400,389	27,876,100	30,663,710	15,331,856
	2211100	Office and General Supplies and Services	2,888,000	1,849,595	2,034,553	1,017,278
	2211200	Fuel Oil and Lubricants	5,452,703	5,200,373	5,720,410	2,857,206
	2211300	Other Operating Expenses	-	889,500	978,450	489,225
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,149,400	2,810,678	3,050,538	1,525,268
	2220200	Routine Maintenance - Other Assets	5,111,196	5,687,103	6,255,814	3,127,908
	2640500	Other Capital Grants and Transfers	-	1,857,997	2,043,797	1,021,898
	3110500	Construction and Civil Works	1,476,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	1,343,000	1,477,300	738,650
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,681,560	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	993,920	1,816,000	1,997,600	998,800
		<b>NET EXPENDITURE HEAD 765 ...KShs</b>	<b>67,051,123</b>	<b>77,723,768</b>	<b>85,440,525</b>	<b>42,717,269</b>
		<b>NET EXPENDITURE SUB-VOTE 103 ..KShs</b>	<b>2,960,175,208</b>	<b>2,842,121,977</b>	<b>2,410,067,095</b>	<b>2,142,244,126</b>
254		<b>104 Information Management for Agriculture Sector</b>				
		<b>254 Agricultural, Business, Market Development and Agricultural Information Services</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		245,000,000	500,000,000	500,000,000
		<b>NET EXPENDITURE HEAD 254 ...KShs</b>	-	<b>245,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

VOTE D10 MINISTRY OF AGRICULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>104 Information Management Cont... for Agriculture Sector</b>	KShs.	KShs.	KShs.	KShs.
257		<b>257 Agricultural Information Resource Centre</b>				
	3111000	Purchase of Office Furniture and General Equipment		10,510,000	-	-
		<b>NET EXPENDITURE HEAD 257 ...KShs</b>	-	<b>10,510,000</b>	-	-
258		<b>258 Embu Agricultural College</b>				
	3110300	Refurbishment of Buildings	6,000,000	5,500,000	5,500,000	5,500,000
	3110500	Construction and Civil Works	3,000,000	-	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	1,000,000	3,000,000	3,000,000	3,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	1,500,000	1,500,000	1,500,000
		<b>NET EXPENDITURE HEAD 258 ...KShs</b>	<b>10,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
259		<b>259 Bukura Agricultural College</b>				
	3110200	Construction of Building	55,500,000	16,000,000	16,000,000	16,000,000
	3110500	Construction and Civil Works	1,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 259 ...KShs</b>	<b>56,500,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
261		<b>261 Kilifi Institute of Agriculture</b>				
	2220200	Routine Maintenance - Other Assets	930,000	-	-	-
	3110200	Construction of Building	36,700,000	4,500,000	-	-
	3110500	Construction and Civil Works	1,800,000	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	100,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,285,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	610,600	-	-	-
		<b>NET EXPENDITURE HEAD 261 ...KShs</b>	<b>41,425,600</b>	<b>4,500,000</b>	-	-
		<b>NET EXPENDITURE SUB-VOTE 104 ..KShs</b>	<b>108,425,600</b>	<b>286,010,000</b>	<b>526,000,000</b>	<b>526,000,000</b>
247		<b>105 Protection of Natural Resources Base for Agriculture</b>				
		<b>247 Land Development and Machinery Services</b>				
	2220200	Routine Maintenance - Other Assets	11,632,272	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	334,370,000	366,535,000	-	-

VOIE D10 MINISTRY OF AGRICULTURE - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		<b>105 Protection of Natural Resources Base for Agriculture</b>				
		<b>247 Land Development and Machinery Services</b>				
247	3110200	Construction of Building	7 243 750	-	-	-
	3110500	Construction and Civil Works	1 800 000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	3 212 000	106 000 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	480 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	213 289 150	250 000 000	25 000 000	25 000 000
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	12 733 060	-	-	-
		<b>Gross Expenditure</b>	<b>KShs 584,760,232</b>	<b>722,535,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
		<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	60 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 247</b>	<b>KShs 524,760,232</b>	<b>722,535,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
		<b>NET EXPENDITURE SUB-VOLE 105</b>	<b>KShs 524,760,232</b>	<b>722,535,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 10 MINISTRY OF AGRICULTURE</b>	<b>KShs 4,154,820,325</b>	<b>4,156,074,800</b>	<b>3,245,674,914</b>	<b>2,977,851,945</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants	Loans	Revenue
							A.I.A	A.I.A	Revenue
190	000 0000		<b>100 General Administration and Planning Services</b> <b>190 Headquarters Administrative Services</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.
		2630200	Capital Grants to Government Agencies and other Levels of Government	161,054,196	5,634,865	GoK	5,634,865	-	-
		3110200	Construction of Building	19,511,285	-	GoK	-	-	-
		3110300	Refurbishment of Buildings	20,800,000	20,800,000	GoK	-	-	-
			GROSS EXPENDITURE ... KShs.	201,365,481	26,434,865		5,634,865	-	-
		1320100	<b>Appropriations in Aid</b> Grants from International Organizations - Cash Through Exchequer	89,054,196	5,634,865	UNDP	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>112,311,285</b>	<b>20,800,000</b>		<b>5,634,865</b>	-	-
			<b>NET EXPENDITURE HEAD 190 ..KShs</b>	<b>112,311,285</b>	<b>20,800,000</b>		<b>5,634,865</b>	-	-
193	028 0028		<b>193 Development Planning Services</b> <b>0028 Agriculture Sector Coordination Unit</b>						
		2210100	Utilities Supplies and Services	2,000,000	70,000	GoK	-	-	-
		2210200	Communication, Supplies and Services	-	750,000	GoK	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	GoK	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	GoK	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
193	028	0028		<b>100 General Administration and Planning Services</b> <b>193 Development Planning Services</b> <b>0028 Agriculture Sector Coordination Unit</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			2210500	Printing, Advertising and Information Supplies and Services	-	400,000	GoK	-	-	-	-
			2211100	Office and General Supplies and Services	-	680,000	GoK	-	-	-	-
			2640500	Other Capital Grants and Transfers	-	10,186,400	FAO	10,186,400	-	-	-
				GROSS EXPENDITURE ... KShs.	2,000,000	14,186,400		10,186,400	-	-	-
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	-	10,186,400	FAO	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0028..KShs	2,000,000	4,000,000		10,186,400	-	-	-
				NET EXPENDITURE HEAD 193 ..KShs	2,000,000	4,000,000		10,186,400	-	-	-
				NET EXPENDITURE SUB-VOTE 100 ..KShs	114,311,285	24,800,000		15,821,265	-	-	-
198	000	0000		<b>101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs</b> <b>198 Policy and Agricultural Development Coordination Services</b> <b>0000 Headquarters</b>							
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	4,000,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
198	000	0000		<p>101 Policy, Legal Reviews and Regulations of Agricultural Inputs and Outputs</p> <p>198 Policy and Agricultural Development Coordination Services Headquarters</p> <p>NET EXPENDITURE SUB-HEAD 0000..KShs</p> <p>NET EXPENDITURE HEAD 198 ..KShs</p>	4,000,000	4,000,000		KShs	KShs	KShs	KShs	
596		0000		<p>596 Kenya Plant Health Inspectorate Services (KEPHIS) Headquarters</p> <p>Capital Grants to Government Agencies and other Levels of Government</p> <p>Appropriations in Aid Grants from Foreign Governments - Direct Payments</p> <p>NET EXPENDITURE SUB-HEAD 0000..KShs</p> <p>NET EXPENDITURE HEAD 596 ..KShs</p> <p>NET EXPENDITURE SUB-VOTE 101 ..KShs</p>	4,000,000	4,000,000			71,000,000	71,000,000	71,000,000	71,000,000
			2630200			71,000,000	FD/FC	71,000,000				
			1310200			71,000,000	FD/FC					
					4,000,000	4,000,000						

VOTE D 10. MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts, 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
235	000 0000		102 Monitoring and Management of Food Security 235 Headquarters Land and Crop Development Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		2211000	Specialised Materials and Supplies	300,000,000	150,000,000	GovK	-	-	-	-
		2630200	*Capital Grants to Government Agencies and other Levels of Government	-	18,830,823	GovK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	20,000,000	GovK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>300,000,000</b>	<b>188,830,823</b>		-	-	-	-
	010 0018		0018 Cotton Development Programme							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	48,250,000	5,000,000	GovK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0018..KShs</b>	<b>48,250,000</b>	<b>5,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 235 ..KShs</b>	<b>348,250,000</b>	<b>193,830,823</b>		-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
502	000 0000		102 Monitoring and Management of Cont... Food Security	KShs.	KShs.		KShs.	KShs.	KShs.	
			502 Food Security and Management Programme 'Njaa Marufuku Kenya'							
			0000 Headquarters							
		2210200	Communication, Supplies and Services	84,000	-	GoK	-	-	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,692,000	-	GoK	-	-	-	
		2210700	Training Expenses	1,000,000	-	GoK	-	-	-	
		2210800	Hospitality Supplies and Services	710,000	-	GoK	-	-	-	
		2211100	Office and General Supplies and Services	160,000	-	GoK	-	-	-	
		2211200	Fuel Oil and Lubricants	5,352,000	-	GoK	-	-	-	
		2211300	Other Operating Expenses	800,000	-	GoK	-	-	-	
		2640400	Other Current Transfers, Grants and Subsidies	68,000,000	82,777,000	GoK	-	-	-	
		2640500	Other Capital Grants and Transfers	8,000,000	-	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	7,100,000	-	GoK	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000..KShs	94,898,000	82,777,000		-	-	-	
			NET EXPENDITURE HEAD 502 ..KShs	94,898,000	82,777,000		-	-	-	
			NET EXPENDITURE SUB-VOTE 102 ..KShs	443,148,000	276,607,823		-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
225	009	0027	<b>103 Facilitation and Supply of - Agricultural Extension Services and Research</b> <b>225 Integrated Development</b> <b>0027 Agricultural Sector Support Programme Headquarters</b>	KShs	KShs		KShs	KShs	KShs	
		2210200	Communication, Supplies and Services	2,026,606	2,210,000	Various	1,920,000	210,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,185,597	7,243,000	DANIDA	1,548,000	2,500,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	200,000	GoK	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	1,417,462	3,020,000	DANIDA	330,000	2,040,000	-	-
		2210700	Training Expenses	4,468,190	12,225,000	Various	7,145,000	80,000	-	-
		2210800	Hospitality Supplies and Services	3,773,327	1,196,000	Various	396,000	-	-	-
		2211000	Specialised Materials and Supplies	450,000	160,000	DANIDA	60,000	100,000	-	-
		2211100	Office and General Supplies and Services	1,391,170	1,670,000	Various	960,000	160,000	-	-
		2211200	Fuel Oil and Lubricants	3,631,910	3,830,000	Various	1,650,000	1,850,000	-	-
		2211300	Other Operating Expenses	59,810,055	92,699,900	Various	25,049,000	54,320,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,835,679	2,400,000	Various	1,650,000	650,000	-	-
		2220200	Routine Maintenance - Other Assets	1,240,366	582,100	DANIDA	132,000	-	-	-
		2640500	Other Capital Grants and Transfers	-	94,560,000	DANIDA	94,560,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	27,120,047	-	DANIDA	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	111,143	-	DANIDA	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
					KShs	KShs		KShs	KShs	KShs	
225	009	0027		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont</i>	KShs	KShs					
				<b>225 Integrated Development</b>							
				<b>0027 Agricultural Sector Support Programme Headquarters</b>							
			3111000	Purchase of Office Furniture and General Equipment	9 661 284	1 300 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	129 122 836	223 296 000		135 400 000	61 910 000	-	-
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	81 425 566	115 000 000	DANIDA	-	-	-	-
			1320200	Grants from International Organizations	-	20 400 000	IACD	-	-	-	-
				Total Appropriations in Aid KShs	81 425 566	135 400 000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0027 KShs</b>	<b>47,697,270</b>	<b>87,896,000</b>		<b>135,400,000</b>	<b>61,910,000</b>	-	-
	300	3000		<b>3000 Coast Province</b>							
			2210200	Communication Supplies and Services	-	-	GoK	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	-	GoK	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	-	-	GoK	-	-	-	-
			2211100	Office and General Supplies and Services	-	-	GoK	-	-	-	-
			2211200	Fuel Oil and Lubricants	-	-	GoK	-	-	-	-
			2211300	Other Operating Expenses	-	-	GoK	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
225	300	3000	103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research 225 Integrated Development 3000 Coast Province	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			NET EXPENDITURE SUB-HEAD 3000..KShs	-	-		-	-	-	-
	310	3010	3010 Kilifi District							
		2210100	Utilities Supplies and Services	20,000	50,000	GoK	-	-	-	-
		2210200	Communication, Supplies and Services	135,000	150,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,462,000	5,761,175	Various	-	139,800	-	-
		2210500	Printing, Advertising and Information Supplies and Services	90,000	380,000	DANIDA	-	380,000	-	-
		2210600	Rentals of Produced Assets	50,000	50,000	DANIDA	-	50,000	-	-
		2210700	Training Expenses	25,000	90,000	DANIDA	-	90,000	-	-
		2210800	Hospitality Supplies and Services	622,000	2,051,200	DANIDA	-	2,021,200	-	-
		2211000	Specialised Materials and Supplies	750,000	2,123,325	DANIDA	-	2,123,325	-	-
		2211100	Office and General Supplies and Services	360,000	935,000	Various	-	675,000	-	-
		2211200	Fuel Oil and Lubricants	948,000	1,823,900	GoK	-	-	-	-
		2211300	Other Operating Expenses	5,000	20,000	GoK	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	420,000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	35,000	145,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	500,000	9,705,000	DANIDA	-	9,705,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
225	310	3010	103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development 3010 Kilifi District	KShs.	KShs.		KShs.	KShs.		KShs.
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000	19,340,000	DANIDA	-	19,340,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	40,000	100,000	DANIDA	-	100,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	60,000	DANIDA	-	60,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000	66,675	DANIDA	-	66,675	-	-
			<b>NET EXPENDITURE SUB-HEAD 3010..KShs</b>	<b>11,482,000</b>	<b>43,271,275</b>		-	<b>34,751,000</b>	-	-
	320	3030	3030 Kwale District							
		2210100	Utilities Supplies and Services	20,000	40,000	GoK	-	-	-	-
		2210200	Communication, Supplies and Services	135,000	125,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,527,000	4,610,225	Various	-	208,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	90,000	330,000	DANIDA	-	330,000	-	-
		2210600	Rentals of Produced Assets	50,000	125,000	DANIDA	-	125,000	-	-
		2210700	Training Expenses	25,000	51,000	DANIDA	-	51,000	-	-
		2210800	Hospitality Supplies and Services	532,000	1,658,800	DANIDA	-	1,648,800	-	-
		2211000	Specialised Materials and Supplies	950,000	1,847,500	DANIDA	-	1,847,500	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
225	320	3030	103 Facilitation and Supply of Agricultural Extension Services and Research							
			225 Integrated Development							
			3030 Kwale District							
		2211100	Office and General Supplies and Services	360,000	843,975	Various	-	628,975	-	
		2211200	Fuel Oil and Lubricants	600,000	1,520,720	GoK	-	-	-	
		2211300	Other Operating Expenses	5,000	10,000	GoK	-	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	500,000	GoK	-	-	-	
		2220200	Routine Maintenance - Other Assets	35,000	105,000	GoK	-	-	-	
		3110500	Construction and Civil Works	2,450,000	9,060,000	DANIDA	-	9,060,000	-	
		3110600	Overhaul and Refurbishment of Construction and Civil Works	7,450,000	18,053,000	DANIDA	-	18,053,000	-	
		3111000	Purchase of Office Furniture and General Equipment	40,000	45,000	DANIDA	-	45,000	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	40,000	DANIDA	-	40,000	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000	80,000	DANIDA	-	80,000	-	
			<b>NET EXPENDITURE SUB-HEAD 3030..KShs</b>	<b>15,709,000</b>	<b>39,045,220</b>			<b>32,117,275</b>		
350	3090		3090 Taita-Taveta District							
		2210100	Utilities Supplies and Services	20,000	30,000	GoK	-	-	-	
		2210200	Communication, Supplies and Services	120,500	150,000	GoK	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>225 Integrated Development</b>								
				<b>3090 Taita-Taveta District</b>								
225	350	3090	2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 460 600	3 583 175	Various	-	92 400	-	-	
			2210500	Printing Advertising and Information Supplies and Services	220 000	355 000	DANIDA	-	355 000	-	-	
			2210600	Rentals of Produced Assets	50 000	100 000	DANIDA	-	100 000	-	-	
			2210700	Training Expenses	25 000	45 000	DANIDA	-	45 000	-	-	
			2210800	Hospitality Supplies and Services	622 000	1 141 000	DANIDA	-	1 111 000	-	-	
			2211000	Specialised Materials and Supplies	950 000	1 892 500	DANIDA	-	1 892 500	-	-	
			2211100	Office and General Supplies and Services	367,100	665 500	Various	-	525,500	-	-	
			2211200	Fuel Oil and Lubricants	961 300	1 215 900	GoK	-	-	-	-	
			2211300	Other Operating Expenses	5 000	10 000	GoK	-	-	-	-	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	279 400	360 000	GoK	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	32 100	70 000	GoK	-	-	-	-	
			3110500	Construction and Civil Works	1 950,000	7 588 000	DANIDA	-	7 588 000	-	-	
			3110600	Overhaul and Returbishment of Construction and Civil Works	2 950,000	15 475 000	DANIDA	-	15 475 000	-	-	
			3111000	Purchase of Office Furniture and General Equipment	40 000	50 000	DANIDA	-	50 000	-	-	
			3111100	Purchase of Specialised Plant Equipment and Machinery	80 000	40 000	DANIDA	-	40 000	-	-	
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	40 000	46 500	DANIDA	-	46 500	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
225	350	3090	103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development 3090 Taita-Taveta District	KShs.	KShs.		KShs.	KShs.	KShs.	
			<b>NET EXPENDITURE SUB-HEAD 3090..KShs</b>	<b>11,173,000</b>	<b>32,817,575</b>				<b>27,320,900</b>	<b>-</b>
	370	3150	3150 Malindi District							
		2210100	Utilities Supplies and Services	10,000	25,000	GoK	-	-	-	-
		2210200	Communication, Supplies and Services	77,500	105,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	4,015,475	Various	-	70,800	-	-
		2210500	Printing, Advertising and Information Supplies and Services	35,000	308,000	DANIDA	-	308,000	-	-
		2210600	Rentals of Produced Assets	20,000	75,000	DANIDA	-	75,000	-	-
		2210700	Training Expenses	11,000	78,000	DANIDA	-	78,000	-	-
		2210800	Hospitality Supplies and Services	208,000	973,000	DANIDA	-	963,000	-	-
		2211000	Specialised Materials and Supplies	225,000	1,032,500	DANIDA	-	1,032,500	-	-
		2211100	Office and General Supplies and Services	144,500	501,500	Various	-	381,500	-	-
		2211200	Fuel Oil and Lubricants	338,500	995,700	GoK	-	-	-	-
		2211300	Other Operating Expenses	5,000	10,000	GoK	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	135,000	200,000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	17,500	120,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	1,000,000	3,497,000	DANIDA	-	3,497,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
225	370	3150		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>225 Integrated Development</b> <b>3150 Malindi District</b>	KShs.	KShs.						
			3110600	Overhaul and Refurbishment of Construction and Civil Works	3,100,000	10,079,000	DANIDA	-	10,079,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	20,000	70,000	DANIDA	-	70,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000	80,000	DANIDA	-	80,000	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000	10,000	DANIDA	-	10,000	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3150..KShs</b>	<b>6,437,000</b>	<b>22,175,175</b>			<b>16,644,800</b>			
	400	4000		<b>4000 Eastern Province</b>								
			2210200	Communication, Supplies and Services	-	-	GoK	-	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	GoK	-	-	-	-	-
			2211100	Office and General Supplies and Services	-	-	GoK	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	-	-	GoK	-	-	-	-	-
			2211300	Other Operating Expenses	-	-	GoK	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	GoK	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
225	400	4000	103 Facilitation and Supply of Cont... Agricultural Extension Services and Research 225 Integrated Development 4000 Eastern Province NET EXPENDITURE SUB-HEAD 4000..KShs	KShs.	KShs.		KShs.	KShs.	KShs.	
	430	4110	4110 Kitui District							
		2210100	Utilities Supplies and Services	20,000	65,000	GoK	-	-	-	-
		2210200	Communication, Supplies and Services	135,000	150,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,000	7,151,600	Various	-	212,600	-	-
		2210500	Printing, Advertising and Information Supplies and Services	90,000	430,000	DANIDA	-	430,000	-	-
		2210600	Rentals of Produced Assets	50,000	165,200	Various	-	160,000	-	-
		2210700	Training Expenses	25,000	187,500	DANIDA	-	187,500	-	-
		2210800	Hospitality Supplies and Services	622,000	2,012,000	DANIDA	-	2,002,000	-	-
		2211000	Specialised Materials and Supplies	950,000	3,946,000	DANIDA	-	3,946,000	-	-
		2211100	Office and General Supplies and Services	360,000	858,000	Various	-	728,000	-	-
		2211200	Fuel Oil and Lubricants	1,001,000	1,973,600	GoK	-	-	-	-
		2211300	Other Operating Expenses	5,000	10,000	GoK	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	540,000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	35,000	145,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	3,600,000	12,110,625	DANIDA	-	12,110,625	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,500,000	23,210,000	DANIDA	-	23,210,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
225	430	4110	103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development 4110 Kitui District	KShs.	KShs.		KShs.	KShs.	KShs.	
		3111000	Purchase of Office Furniture and General Equipment	40,000	160,000	DANIDA	-	160,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	100,000	DANIDA	-	100,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000	90,000	DANIDA	-	90,000	-	-
			<b>NET EXPENDITURE SUB-HEAD 4110..KShs</b>	<b>15,365,000</b>	<b>53,304,525</b>		<b>-</b>	<b>43,336,725</b>	<b>-</b>	<b>-</b>
	495	4170	4170 Mwingi District							
		2210100	Utilities Supplies and Services	10,000	30,000	GoK	-	-	-	-
		2210200	Communication, Supplies and Services	77,500	48,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	2,777,670	Various	-	43,200	-	-
		2210500	Printing, Advertising and Information Supplies and Services	35,000	100,000	DANIDA	-	100,000	-	-
		2210600	Rentals of Produced Assets	20,000	50,000	DANIDA	-	50,000	-	-
		2210700	Training Expenses	11,000	20,000	DANIDA	-	20,000	-	-
		2210800	Hospitality Supplies and Services	208,000	623,200	DANIDA	-	613,200	-	-
		2211000	Specialised Materials and Supplies	225,000	702,000	DANIDA	-	702,000	-	-
		2211100	Office and General Supplies and Services	144,500	386,400	Various	-	246,400	-	-
		2211200	Fuel Oil and Lubricants	338,500	817,800	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006-2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
				103 Facilitation and Supply of Agricultural Extension Services and Research	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
225	495	4170		225 Integrated Development							
			2211300	4170 Mwingi District	5,000	10,000	GoK	-	-	-	-
			2220100	Other Operating Expenses	135,000	310,000	GoK	-	-	-	-
			2220200	Routine Maintenance - Vehicles and Other Transport Equipment	17,500	60,000	GoK	-	-	-	-
			3110500	Routine Maintenance - Other Assets	1,000,000	7,750,000	DANIDA	-	7,750,000	-	-
			3110600	Construction and Civil Works	3,100,000	15,470,000	DANIDA	-	15,470,000	-	-
			3111000	Overhaul and Refurbishment of Construction and Civil Works	20,000	40,000	DANIDA	-	40,000	-	-
			3111100	Purchase of Office Furniture and General Equipment	40,000	20,000	DANIDA	-	20,000	-	-
			3111300	Purchase of Specialised Plant, Equipment and Machinery	10,000	60,000	DANIDA	-	60,000	-	-
				Purchase of Certified Seeds, Breeding Stock and Live Animals							
				<b>NET EXPENDITURE SUB-HEAD 4170..KShs</b>	<b>6,437,000</b>	<b>29,275,070</b>			<b>25,114,800</b>		
	470	4230		4230 Makueni District							
			2210100	Utilities Supplies and Services	20,000	90,000	GoK	-	-	-	-
			2210200	Communication, Supplies and Services	135,000	320,000	GoK	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,616,416	6,780,330	Various	-	233,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
225	470	4230		103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development 4230 Makuani District	KShs.	KShs.		KShs.	KShs.		
			2210500	Printing, Advertising and Information Supplies and Services	220,000	293,000	DANIDA	-	293,000	-	-
			2210600	Rentals of Produced Assets	50,000	250,000	DANIDA	-	250,000	-	-
			2210700	Training Expenses	25,000	110,000	DANIDA	-	110,000	-	-
			2210800	Hospitality Supplies and Services	622,000	3,381,200	DANIDA	-	3,341,200	-	-
			2211000	Specialised Materials and Supplies	950,000	2,751,500	DANIDA	-	2,751,500	-	-
			2211100	Office and General Supplies and Services	370,000	1,043,800	Various	-	953,800	-	-
			2211200	Fuel Oil and Lubricants	1,035,584	2,464,300	GoK	-	-	-	-
			2211300	Other Operating Expenses	5,000	10,000	GoK	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	839,600	GoK	-	-	-	-
			2220200	Routine Maintenance - Other Assets	35,000	100,000	GoK	-	-	-	-
			3110500	Construction and Civil Works	4,850,000	14,235,000	DANIDA	-	14,235,000	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	6,250,000	28,369,000	DANIDA	-	28,369,000	-	-
			3111000	Purchase of Office Furniture and General Equipment	40,000	80,000	DANIDA	-	80,000	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	100,000	DANIDA	-	100,000	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000	88,000	DANIDA	-	88,000	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
225	470	4230		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>225 Integrated Development</b> <b>4230 Makuini District</b> <b>NET EXPENDITURE SUB-HEAD 4230..KShs</b>	17,664,000	61,305,730		-	50,804,500	-	-
				<b>NET EXPENDITURE HEAD 225 ..KShs</b>	<b>131,964,270</b>	<b>369,090,570</b>		<b>135,400,000</b>	<b>292,000,000</b>	<b>-</b>	<b>-</b>
229	210	2010		<b>229 Agriculture Technology Development and Testing Stations</b> <b>2010 Kiambu East District</b>							
			3110700	Purchase of Vehicles and Other Transport Equipment	300 000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	400 000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2010..KShs</b>	<b>700,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	268	2213		<b>2213 ATDC Ruru</b> <b>3110300 Refurbishment of Buildings</b>							
			3110300	Refurbishment of Buildings	-	3,535,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2213 .KShs</b>	<b>-</b>	<b>3,535,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
229	306	3003		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>229 Agriculture Technology Development and Testing Stations</b>								
		3003		<b>3003 ATDC Mtwapa</b>								
			3110200	Construction of Building	-	3 000,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3003..kShs</b>	-	<b>3,000,000</b>		-	-	-	-	-
		310	3010		<b>3010 Kilifi District</b>							
				3110200	Construction of Building	2 000 000	-	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 3010 .kShs</b>	<b>2,000,000</b>	-		-	-	-	-
		333	3053		<b>3053 ATDC Lamu</b>							
				2211000	Specialised Materials and Supplies	-	3 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3053..kShs</b>	-	<b>3,000,000</b>		-	-	-	-	
	415	4030		<b>4030 Mbeere District</b>								
			2220200	Routine Maintenance - Other Assets	159 060	-	GoK	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
229	415	4030	103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research 229 Agriculture Technology Development and Testing Stations 4030 Mbeere District Purchase of Specialised Plant, Equipment and Machinery	2,006,023	-	GoK	KShs.	KShs.	KShs.	KShs.
	416	4033	NET EXPENDITURE SUB-HEAD 4030..KShs 4033 ATDC Siakago Construction of Building	2,165,083	3,000,000	GoK	-	-	-	-
	440	4150	NET EXPENDITURE SUB-HEAD 4033..KShs 4150 Machakos District Purchase of Vehicles and Other Transport Equipment	700,000	3,000,000	GoK	-	-	-	-
	444	5153	NET EXPENDITURE SUB-HEAD 4150..KShs 5153 ATDC Katumani Purchase of Specialised Plant, Equipment and Machinery	700,000	860,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007-2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
229	444	5153		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs		
				<b>229 Agriculture Technology Development and Testing Stations</b>									
				<b>5153 ATDC Katumani</b>									
				<b>NET EXPENDITURE SUB-HEAD 5153 KShs</b>	-	860,000		-	-	-	-		
				<b>632 6113</b>									
					2211000	Specialised Materials and Supplies	-	300,000	Govt	-	-	-	-
					3111100	Purchase of Specialised Plant Equipment and Machinery	-	230,000	Govt	-	-	-	-
						<b>NET EXPENDITURE SUB-HEAD 6113 KShs</b>	-	530,000		-	-	-	-
				<b>640 6210</b>									
						<b>6210 Homa-Bay District</b>							
			2210100	Utilities Supplies and Services	200,000	-	Govt	-	-	-	-		
			2220200	Routine Maintenance - Other Assets	1,000,000	-	Govt	-	-	-	-		
			3111000	Purchase of Office Furniture and General Equipment	240,000	-	Govt	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 6210 KShs</b>	1,440,000	-		-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
229	645 6213		103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research 229 Agriculture Technology Development and Testing Stations 6213 ATDC Homa-Bay	KShs.	KShs.		KShs.	KShs.	KShs.	
		2220200	- Routine Maintenance - Other Assets	-	200,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6213..KShs</b>	-	<b>1,200,000</b>		-	-	-	-
	701 7003		7003 ATDC Nakuru							
		2211000	Specialised Materials and Supplies	-	1,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	200,000	GoK	-	-	-	-
	740 7350		<b>NET EXPENDITURE SUB-HEAD 7003..KShs</b> 7350 Nakuru District	-	<b>1,700,000</b>		-	-	-	-
		2211200	Fuel Oil and Lubricants	2,500,000	-	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	2,700,000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works	6,524,608	-	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
229	740	7350		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs							
				<b>229 Agriculture Technology Development and Testing Stations</b>									
				<b>7350 Nakuru District</b>									
				<b>NET EXPENDITURE SUB-HEAD 7350 KShs</b>	<b>11,724,608</b>	-							
		907	9003		<b>9003 ATDC Bukura</b>								
				2211000	Specialised Materials and Supplies	-	1 500 000	GoK	-	-	-	-	-
				2220200	Routine Maintenance - Other Assets	-	400 000	GoK	-	-	-	-	-
				3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 500 000	GoK	-	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 9003 KShs</b>	-	<b>3,400,000</b>						
		930	9030		<b>9030 Kakamega South District</b>								
				2211000	Specialised Materials and Supplies	281 800	-	GoK	-	-	-	-	-
				3111000	Purchase of Office Furniture and General Equipment	150 000	-	GoK	-	-	-	-	-
	3111100			Purchase of Specialised Plant Equipment and Machinery	2 318 200	-	GoK	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 9030 KShs</b>	<b>2,750,000</b>	-							

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
229				103 Facilitation and Supply of Agricultural Extension Services and Research 229 Agriculture Technology Development and Testing Stations NET EXPENDITURE HEAD 229 ..KShs	21,479,691	20,225,000		-	-	-	-
237	098	0000		237 Horticultural Crop Development Services 0000 Headquarters							
			2110200	Basic Wages - Temporary Employees	-	195 000	IFAD	-	-	-	105 000
			2110300	Personal Allowance - Paid as Part of Salary	570 000	500,000	Various	-	-	-	350 000
			2210200	Communication, Supplies and Services	872,000	720 000	Various	-	-	-	504 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 322,200	1 500,000	Various	-	-	-	1 050 000
			2210500	Printing Advertising and Information Supplies and Services	4,320,000	300,000	Various	-	-	-	210,000
			2210700	Training Expenses	6,900,000	-	IFAD	-	-	-	-
			2210800	Hospitality Supplies and Services	259,000	100 000	Various	-	-	-	70,000
			2211100	Office and General Supplies and Services	1,040 000	200,000	Various	-	-	-	140 000
			2211200	Fuel Oil and Lubricants	3,000,000	750 000	Various	-	-	-	525,000
			2211300	Other Operating Expenses	68,334 521	22,970,000	Various	-	-	-	22 962,500
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,847,000	3 000,000	Various	-	-	-	2,100,000
			2220200	Routine Maintenance - Other Assets	20,912,169	5,500,000	Various	-	-	-	5 100 000
			2630200	Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
237	098	0000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs		
				<b>237 Horticultural Crop Development Services</b>									
				<b>0000 Headquarters</b>									
			2640500	Other Capital Grants and Transfers	-	188 899 896	Various	10 200 000	-	41 061 600	137 638 296		
			3110200	Construction of Building	5 000 000	5 000 000	Various	-	-	-	4 750 000		
			3110500	Construction and Civil Works	18 778 953	6 000 000	Various	-	-	-	5 700 000		
			3111000	Purchase of Office Furniture and General Equipment	1 000 000	-	Various	-	-	-	-		
				<b>GROSS EXPENDITURE KShs</b>	<b>141 655 843</b>	<b>235 544 896</b>		<b>10 200 000</b>	<b>-</b>	<b>41 061 600</b>	<b>181 204 796</b>		
				<b>Appropriations in Aid</b>									
			1320200	Grants from International Organizations	8 600 000	51 261 600	IFAD	-	-	-	-		
				<b>Total Appropriations in Aid KShs</b>	<b>8 600 000</b>	<b>51 261 600</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>133,055,843</b>	<b>184,283,296</b>		<b>10,200,000</b>	<b>-</b>	<b>41,061,600</b>	<b>181,204,796</b>		
	<b>400 Eastern Province</b>												
	2210200	Communication, Supplies and Services	50 000	-	Various	-	-	-	-				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	495 500	-	Various	-	-	-	-				
	2210700	Training Expenses	134,400	-	IFAD	-	-	-	-				
	2211100	Office and General Supplies and Services	40 200	-	Various	-	-	-	-				
	2211200	Fuel Oil and Lubricants	241 830	-	Various	-	-	-	-				
	2211300	Other Operating Expenses	15 000	-	Various	-	-	-	-				

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
**III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008**

**III. Details of the Foregoing**

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
237			<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
	<b>4000</b>		<b>237 Horticultural Crop Development Services</b>							
		2220100	<b>4000 Eastern Province</b> Routine Maintenance - Vehicles and Other Transport Equipment	165,470	-	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	60,000	-	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	-	14,186,500	FAO	14,186,500	-	-	-
			GROSS EXPENDITURE ... KShs.	1,202,400	14,186,500		14,186,500	-	-	-
		1320200	<b>Appropriations in Aid</b> Grants from International Organizations	-	14,186,500	FAO	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4000..KShs</b>	<b>1,202,400</b>	<b>-</b>		<b>14,186,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>410</b>		<b>4010 Embu District</b>							
		2210200	Communication, Supplies and Services	70,000	-	Various	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	467,000	-	IFAD	-	-	-	-
		2210700	Training Expenses	700,000	-	IFAD	-	-	-	-
		2210800	Hospitality Supplies and Services	150,000	-	Various	-	-	-	-
		2211000	Specialised Materials and Supplies	50,000	-	Various	-	-	-	-
		2211100	Office and General Supplies and Services	250,000	-	Various	-	-	-	-
		2211200	Fuel Oil and Lubricants	215,600	-	Various	-	-	-	-
		2211300	Other Operating Expenses	10,000	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
237				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>									
	410	4010		<b>237 Horticultural Crop Development Services</b>									
				<b>4010 Embu District</b>									
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	311 250	-	Various	-	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	100 000	-	Various	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4010..KShs</b>	<b>2,323,850</b>	-		-	-	-	-	-	-
	415	4030		<b>4030 Mbeere District</b>									
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	502 700	-	Various	-	-	-	-	-	-
			2210700	Training Expenses	620,100	-	IFAD	-	-	-	-	-	-
			2210800	Hospitality Supplies and Services	150 800	-	Various	-	-	-	-	-	-
			2211000	Specialised Materials and Supplies	66,000	-	Various	-	-	-	-	-	-
			2211100	Office and General Supplies and Services	110 800	-	Various	-	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	233 940	-	IFAD	-	-	-	-	-	-
			2211300	Other Operating Expenses	10 000	-	Various	-	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	163,300	-	Various	-	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	50 000	-	Various	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4030..KShs</b>	<b>1,907,640</b>	-		-	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
237			103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
	440	4150	237 Horticultural Crop Development Services 4150 Machakos District							
		2210200	Communication, Supplies and Services	100,000	-	Various	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	506,100	-	Various	-	-	-	-
		2210700	Training Expenses	728,300	-	IFAD	-	-	-	-
		2210800	Hospitality Supplies and Services	124,000	-	Various	-	-	-	-
		2211000	Specialised Materials and Supplies	50,000	-	Various	-	-	-	-
		2211100	Office and General Supplies and Services	174,500	-	Various	-	-	-	-
		2211200	Fuel Oil and Lubricants	307,140	-	Various	-	-	-	-
		2211300	Other Operating Expenses	10,000	-	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	204,760	-	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	30,000	-	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4150..KShs</b>	<b>2,234,800</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	470	4230	4230 Makeni District							
		2210200	Communication, Supplies and Services	50,000	-	Various	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	489,800	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>							
				<b>237 Horticultural Crop Development Services</b>							
				<b>4230 Makuani District</b>							
				2210600 Rentals of Produced Assets	10 000	-	IFAD	-	-	-	-
				2210700 Training Expenses	511 550	-	IFAD	-	-	-	-
				2210800 Hospitality Supplies and Services	118 800	-	Various	-	-	-	-
				2210900 Insurance Costs	10 000	-	Various	-	-	-	-
				2211000 Specialised Materials and Supplies	62 000	-	Various	-	-	-	-
				2211100 Office and General Supplies and Services	110 330	-	Various	-	-	-	-
				2211200 Fuel Oil and Lubricants	375 250	-	Various	-	-	-	-
				2211300 Other Operating Expenses	10 000	-	Various	-	-	-	-
				2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,150	-	Various	-	-	-	-
				2220200 Routine Maintenance - Other Assets	110 000	-	Various	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4230..KShs</b>	<b>2,115,880</b>	-		-	-	-	-
				<b>4270 Tigania District</b>							
				2210200 Communication Supplies and Services	55 000	-	Various	-	-	-	-
				2210300 Domestic Travel and Subsistence and Other Transportation Costs	611 000	-	Various	-	-	-	-
				2210700 Training Expenses	644 000	-	IFAD	-	-	-	-
				2210800 Hospitality Supplies and Services	172 000	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue		A.I.A
237			<b>103 Facilitation and Supply of Cont... Agricultural Extension Services and Research</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
	<b>4270</b>		<b>237 Horticultural Crop Development Services</b>							
		2211000	<b>Tigania District</b>	50,000	-	Various	-	-	-	-
		2211100	Specialised Materials and Supplies	148,000	-	Various	-	-	-	-
		2211200	Office and General Supplies and Services	371,000	-	Various	-	-	-	-
		2211300	Fuel Oil and Lubricants	10,000	-	Various	-	-	-	-
		2220100	Other Operating Expenses	134,000	-	Various	-	-	-	-
		2220200	Routine Maintenance - Vehicles and Other Transport Equipment	30,000	-	Various	-	-	-	-
			Routine Maintenance - Other Assets							
			<b>NET EXPENDITURE SUB-HEAD 4270..KShs</b>	<b>2,225,000</b>						
	<b>480</b>		<b>4330 Meru South (Nithi) District</b>							
		2210200	Communication, Supplies and Services	54,000	-	Various	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	458,150	-	Various	-	-	-	-
		2210700	Training Expenses	640,200	-	IF/AD	-	-	-	-
		2210800	Hospitality Supplies and Services	114,000	-	Various	-	-	-	-
		2211000	Specialised Materials and Supplies	50,000	-	Various	-	-	-	-
		2211100	Office and General Supplies and Services	139,200	-	Various	-	-	-	-
		2211200	Fuel Oil and Lubricants	407,000	-	Various	-	-	-	-
		2211300	Other Operating Expenses	10,000	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
237	480	4330		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>										
				<b>237 Horticultural Crop Development Services</b>										
				<b>4330 Meru South (Nithi) District</b>										
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	173 400	-	Various	-	-	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	100 000	-	Various	-	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 4330..KShs</b>	<b>2,145,950</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	490	4371		<b>4371 Meru North District</b>										
			2210200	Communication, Supplies and Services	60 000	-	Various	-	-	-	-	-		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	483,500	-	Various	-	-	-	-	-		
			2210700	Training Expenses	566,360	-	IFAD	-	-	-	-	-		
			2210800	Hospitality Supplies and Services	180,000	-	Various	-	-	-	-	-		
			2211000	Specialised Materials and Supplies	93 000	-	Various	-	-	-	-	-		
2211100			Office and General Supplies and Services	134 530	-	Various	-	-	-	-	-			
2211200	Fuel Oil and Lubricants	434 810	-	Various	-	-	-	-	-					
2211300	Other Operating Expenses	10 000	-	Various	-	-	-	-	-					
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	165 700	-	Various	-	-	-	-	-					
2220200	Routine Maintenance - Other Assets	80,000	-	Various	-	-	-	-	-					

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
237	490	4371		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>237 Horticultural Crop Development Services</b>								
				<b>4371 Meru North District</b>								
				<b>NET EXPENDITURE SUB-HEAD 4371..KShs</b>	<b>2,207,900</b>	<b>-</b>						
				<b>485 4390</b>	<b>4390 Tharaka District</b>							
				2210200	Communication, Supplies and Services	40 000	-	Various	-	-	-	-
				2210300	Domestic Travel and Subsistence, and Other Transportation Costs	486 200	-	Various	-	-	-	-
				2210700	Training Expenses	610 000	-	II AD	-	-	-	-
				2210800	Hospitality Supplies and Services	151 000	-	Various	-	-	-	-
				2211000	Specialised Materials and Supplies	50 000	-	Various	-	-	-	-
				2211100	Office and General Supplies and Services	142 840	-	Various	-	-	-	-
				2211200	Fuel Oil and Lubricants	318 380	-	Various	-	-	-	-
	2211300	Other Operating Expenses	24,000	-	Various	-	-	-	-			
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	212 350	-	Various	-	-	-	-			
	2220200	Routine Maintenance - Other Assets	130 000	-	Various	-	-	-	-			
		<b>NET EXPENDITURE SUB-HEAD 4390..KShs</b>	<b>2,164,770</b>	<b>-</b>								
		<b>NET EXPENDITURE HEAD 237 ..KShs</b>	<b>151,584,033</b>	<b>184,283,296</b>			<b>24,386,500</b>	<b>-</b>	<b>41,061,600</b>	<b>181,204,796</b>		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd )

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
246	000	0000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>246 National Agriculture and Livestock Extension Programme</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210200	Communication Supplies and Services	5 103 000	6 834,105	SIDA	3 053 900	3,780 205	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	107 704,000	143 013 523	SIDA	7 946 050	135,067 473	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	6 830 000	3 080 000	SIDA	3 080 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	5 000 000	8 000 000	SIDA	8 000 000	-	-	-
			2210600	Rentals of Produced Assets	4 858 000	3 618 047	SIDA	-	3,618 047	-	-
			2210700	Training Expenses	59 240 000	59 554 965	SIDA	11 170 000	48 384 965	-	-
			2210900	Insurance Costs	500 000	1 000 000	SIDA	1 000 000	-	-	-
			2211100	Office and General Supplies and Services	15 211 000	19 246 239	SIDA	2 390 000	16 856 239	-	-
			2211200	Fuel Oil and Lubricants	69 577 000	63 975 826	SIDA	3 741 000	60 234 826	-	-
			2211300	Other Operating Expenses	43 826,000	292 188 667	SIDA	291 220 000	968 667	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	47 221 000	45 034 277	SIDA	2 246 000	42 788 277	-	-
			2220200	Routine Maintenance - Other Assets	2 762 000	2 015 800	SIDA	180 000	1 835 800	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	103 000 000	-	SIDA	-	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	5 000 000	2 000 000	SIDA	2 000 000	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
246	000	0000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont</i>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>246 National Agriculture and Livestock Extension Programme</b>							
				<b>0000 Headquarters</b>							
			3111000	Purchase of Office Furniture and General Equipment	5 000 000	1 400 000	SIDA	1,400 000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2 280 000	955 051	SIDA	573 050	382 001	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	94 000	83 500	SIDA	-	83 500	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40 000 000	-	SIDA	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>523,206 000</b>	<b>652,000,000</b>		<b>338,000 000</b>	<b>314,000 000</b>		
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	250 854 000	338 000 000	SIDA	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>272,352,000</b>	<b>314,000,000</b>		<b>338,000,000</b>	<b>314,000,000</b>		
				<b>NET EXPENDITURE HEAD 246 KShs</b>	<b>272,352,000</b>	<b>314,000,000</b>		<b>338,000,000</b>	<b>314,000,000</b>		
260	000	0000		<b>260 Farmers Training Stations</b>							
				<b>0000 Headquarters</b>							
			2211300	Other Operating Expenses	-	10,000,000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	4,536,500	-	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								VIA	Revenue	VIA	Revenue		
260	000	0000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs							
				<b>260 Farmers Training Stations</b>									
				<b>0000 Headquarters</b>									
				3111100	Purchase of Specialised Plant Equipment and Machinery	5 415 000	-	Govt	-	-	-	-	
				3130100	Acquisition of Land	-	74 000 000	Govt	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>9,951,500</b>	<b>84,000,000</b>		-	-	-	-	
		045	0041		<b>0041 Soil Fertility And Plant Nutrition - Nari</b>								
				2220200	Routine Maintenance - Other Assets	800 000	-	Govt	-	-	-	-	
				3110200	Construction of Building	5 000 000	-	Govt	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 0041 KShs</b>	<b>5,800,000</b>	<b>-</b>		-	-	-	-	
		038	0381		<b>0381 Ngong FIC</b>								
				2220200	Routine Maintenance - Other Assets	806 000	-	Govt	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0381 KShs</b>	<b>806,000</b>	<b>-</b>		-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
260	211 2013	3110200 3110500	103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research 260 Farmers Training Stations 2013 FTC Waruhiu Construction of Building Construction and Civil Works	- -	4,000,000 400,000	GoK GoK	- -	- -	KShs. KShs.	KShs. KShs.	- -
	221 2051		NET EXPENDITURE SUB-HEAD 2013..KShs 2051 Kamweti FTC	-	4,400,000		-	-	-	-	-
		2211000 2220200 3111100	Specialised Materials and Supplies Routine Maintenance - Other Assets Purchase of Specialised Plant, Equipment and Machinery	308,000 250,000 454,000	- 900,000 -	GoK GoK GoK	- - -	- - -	- - -	- - -	- - -
	249 2072		NET EXPENDITURE SUB-HEAD 2051..KShs 2072 OI Jororok	1,012,000	900,000		-	-	-	-	-
		2210600 2211000 3110200 3110300	Rentals of Produced Assets Specialised Materials and Supplies Construction of Building Refurbishment of Buildings	565,000 - 5,000,000 -	- 500,000 5,110,000 1,000,000	GoK GoK GoK GoK	- - - -	- - - -	- - - -	- - - -	- - - -

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								Grants		Loans		
								VVA	Revenue	VVA	Revenue	
260	249	2072	3111100	103 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont.</i>	KShs	KShs						
				260 Farmers Training Stations								
					2072 Ol-Jororok							
					Purchase of Specialised Plant Equipment and Machinery	-	500,000	CoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 2072..KShs</b>	<b>5,565,000</b>	<b>7,110,000</b>		-	-	-	-
		241	2073	2211000	2073 FTC Njabinu							
					Specialised Materials and Supplies	-	500,000	CoK	-	-	-	-
					Construction of Building	-	1,500,000	CoK	-	-	-	-
					Purchase of Specialised Plant Equipment and Machinery	-	800,000	CoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2073 KShs</b>	<b>-</b>	<b>2,500,000</b>		-	-	-	-	
	258	2131	2211300	2131 Wambugu TTC								
				Other Operating Expenses	288,000	-	CoK	-	-	-	-	
				Overhaul and Refurbishment of Construction and Civil Works	-	1,000,000	CoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2131 KShs</b>	<b>288,000</b>	<b>1,000,000</b>		-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts, 2007, 2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
260	271	2171		103 Facilitation and Supply of Agricultural Extension Services and Research 260 Farmers Training Stations 2171 Kenyatta FTC							
			2211000	Specialised Materials and Supplies	348,000	-	Gov	-	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	240,000	-	Gov	-	-	-	-
			3110900	Purchase of Household Furniture and Institutional Equipment	326,000	-	Gov	-	-	-	-
			3130100	Acquisition of Land	508,339	-	Gov	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2171..KShs</b>	<b>1,422,339</b>	-		-	-	-	-
311	3013			<b>3013 Mtwaya FTC</b>							
			2220200	Routine Maintenance - Other Assets	-	2,000,000	Gov	-	-	-	-
			3110500	Construction and Civil Works	-	2,500,000	Gov	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3013..KShs</b>	<b>-</b>	<b>4,500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
331	3054			<b>3054 Kenyatta FTC</b>							
			3110200	Construction of Building	-	4,000,000	Gov	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	100,000	Gov	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
260	331	3054		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>									
				<b>260 Farmers Training Stations</b>									
			3111200	<b>3054 Kenyatta FTC</b> Rehabilitation and Renovation of Plant Machinery and Equipment	-	200 000	GoK	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 3054 KShs</b>	-	<b>4,300,000</b>		-	-	-	-	-	
		351	3093		<b>3093 Taita FTC</b>								
				3110200	Construction of Building	-	2 500 000	GoK	-	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	-	1 000 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3093 KShs</b>	-	<b>3,500,000</b>		-	-	-	-	-	
		351	3191		<b>3191 DAO Taita</b>								
				2220200	Routine Maintenance - Other Assets	780 000	-	GoK	-	-	-	-	-
	3110200			Construction of Building	5 600 000	-	GoK	-	-	-	-	-	
	3110300			Refurbishment of Buildings	3 200 000	-	GoK	-	-	-	-	-	
	3110600			Overhaul and Refurbishment of Construction and Civil Works	650 000	-	GoK	-	-	-	-	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	220 000	-	GoK	-	-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
260	351	3191		<b>103 - Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.		KShs	KShs	KShs.	KShs.	
				<b>260 Farmers Training Stations</b>								
				<b>3191 DAO Taita</b>								
			3110800	Overhaul of Vehicles and Other Transport Equipment	160,000	-	GoK	-	-	-	-	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	650,000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 3191..KShs</b>	<b>11,260,000</b>	-		-	-	-	-	
		411	4011		<b>4011 Embu Institute of Agriculture</b>							
				3110200	Construction of Building	3,000,000	-	GoK	-	-	-	-
				3110900	Purchase of Household Furniture and Institutional Equipment	500,000	-	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 4011..KShs</b>	<b>3,500,000</b>	-		-	-	-	
		4012		<b>4012 Embu FTC</b>								
			3110300	Refurbishment of Buildings	-	1,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 4012..KShs</b>	<b>-</b>	<b>1,000,000</b>		-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
260	421	4091		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs	
				<b>260 Farmers Training Stations</b>								
				<b>4091 Isiolo FTC</b>								
			3110200	Construction of Building	2 000 000	-	GoK	-	-	-	-	
			3110500	Construction and Civil Works	-	3 700 000	GoK	-	-	-	-	
			3110600	Overhaul and Returbishment of Construction and Civil Works	-	1 000 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 4091..kShs</b>	<b>2,000,000</b>	<b>4,700,000</b>		-	-	-	-	
				<b>431 4111</b>		<b>4111 Kitui FTC</b>						
			3110200	Construction of Building	2 000 000	3 400 000	GoK	-	-	-	-	
			3110500	Construction and Civil Works	-	250 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 4111 kShs</b>	<b>2,000,000</b>	<b>3,650,000</b>		-	-	-	-	
				<b>441 4151</b>		<b>4151 Machakos FTC</b>						
3111100	Purchase of Specialised Plant Equipment and Machinery	4 100 000	800 000	GoK	-	-	-	-				
	<b>NET EXPENDITURE SUB-HEAD 4151..kShs</b>	<b>4,100,000</b>	<b>800,000</b>		-	-	-	-				

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
260	461 4271		103 Facilitation and Supply of <i>Cont..</i> Agricultural Extension Services and Research 260 Farmers Training Stations 4271 Kaguru FTC	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		2220200	Routine Maintenance - Other Assets	-	300,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	2,474,500	-	GoK	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	1,000,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	800,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4271..KShs</b>	<b>2,474,500</b>	<b>2,100,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	504 5003		5003 Garissa FTC							
		3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5003..KShs</b>	<b>-</b>	<b>4,500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
260	611	6011		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs	
				<b>260 Farmers Training Stations</b>								
				<b>6011 Kisii FTC</b>								
			2220200	Routine Maintenance - Other Assets	-	600 000	GoK	-	-	-	-	
			3110200	Construction of Building	1 500 000	-	GoK	-	-	-	-	
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6011..KShs</b>	<b>2,500,000</b>	<b>600,000</b>		-	-	-	-	
		631	6111		<b>6111 Siaya FTC</b>							
				2220200	Routine Maintenance - Other Assets	65 520	-	GoK	-	-	-	-
					3110200	Construction of Building	4 934 480	-	GoK	-	-	-
				3110600	Overhaul and Returbishment of Construction and Civil Works	-	1 500 000	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	3 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6111 KShs</b>	<b>5,000,000</b>	<b>4,500,000</b>		-	-	-	-		
	621	6171		<b>6171 Maseno FTC</b>								
			3110200	Construction of Building	5 000 000	5 000 000	GoK	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
260	621	6171	3110500	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.						
				<b>260 Farmers Training Stations</b>								
					<b>6171 Maseno FTC</b>							
					Construction and Civil Works	500,000	-	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6171..KShs</b>	<b>3,500,000</b>	<b>5,000,000</b>		-	-	-	-
		641	6211	3110200	<b>6211 Homa-Bay FTC</b>							
					Construction of Building	2,000,000	-	GoK	-	-	-	-
					Construction and Civil Works	-	2,500,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6211..KShs</b>	<b>2,000,000</b>	<b>2,500,000</b>		-	-	-	-
	881	7073	2220200	<b>7073 Koibatek FTC</b>								
				Routine Maintenance - Other Assets	-	500,000	GoK	-	-	-	-	
				Construction of Building	-	5,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7073..KShs</b>	<b>-</b>	<b>5,500,000</b>		-	-	-	-	
	876	7231	3110200	<b>7231 Chebororwa FTC</b>								
				Construction of Building	2,000,000	3,600,000	GoK	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
260	876	7231		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs							
				<b>260 Farmers Training Stations</b>									
				<b>7231 Chebororwa FTC</b>									
			3110700	Purchase of Vehicles and Other Transport Equipment	400 000	-	Govt	-	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 175 000	1 800 000	Govt	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7231..KShs</b>	<b>3,575,000</b>	<b>5,400,000</b>							
		838	7271		<b>7271 Kisumu FTC</b>								
				2210100	Utilities Supplies and Services	-	500 000	Govt	-	-	-	-	-
				3110200	Construction of Building	3 500 000	1 000 000	Govt	-	-	-	-	-
				3110700	Purchase of Vehicles and Other Transport Equipment	365 000	-	Govt	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 732 000	-	Govt	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7271..KShs</b>	<b>6,597,000</b>	<b>1,500,000</b>								
	721	7531		<b>7531 Kabianga FTC</b>									
			3110200	Construction of Building	-	3 500 000	Govt	-	-	-	-	-	
			3110500	Construction and Civil Works	-	400 000	Govt	-	-	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III. A) DIVISION	OLD SUB-HEAD	NEW SUB-HEAD	III. M	III. M	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
260	721	7531	3111100	103 Facilitation and Supply of <i>Cont</i> Agricultural Extension Services and Research 260 Farmers Training Stations 7531 Kabanga FC Purchase of Specialised Plant Equipment and Machinery	KShs	KShs	Govt	KShs	KShs	KShs	KShs
				<b>NET EXPENDITURE SUB-HEAD 7531. KShs</b>	<b>300,000</b>	<b>3,900,000</b>		-	-	-	-
	931	9031	3110200 3110700 3111100	9031 Bukura FC Construction of Building Purchase of Vehicles and Other Transport Equipment Purchase of Specialised Plant Equipment and Machinery	6,000,000 2,200,000 220,000	- - 500,000	Govt Govt Govt	- - -	- - -	- - -	- - -
	916	9152	2220200 3110200 3110900 3111100	<b>NET EXPENDITURE SUB-HEAD 9031 KShs</b> <b>9152 Mabanga FC</b> Routine Maintenance - Other Assets Construction of Building Purchase of Household Furniture and Institutional Equipment Purchase of Specialised Plant Equipment and Machinery	<b>8,420,000</b> 484,900 2,760,000 607,162 -	<b>500,000</b> - - - 1,50,000	- Govt Govt Govt Govt	- - - -	- - - -	- - - -	- - - -

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A/A	Revenue	A/A	Revenue			
260	916	9152		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs								
				<b>260 Farmers Training Stations</b>										
				<b>9152 Mabanga FTC</b>										
				<b>NET EXPENDITURE SUB-HEAD 9152..KShs</b>	<b>3,852,062</b>	<b>150,000</b>			-	-	-	-		
				921	9251	<b>9251 Busia FTC</b>								
					2220200	Routine Maintenance - Other Assets	1 470 000	-	GoK	-	-	-	-	-
					3110200	Construction of Building	3 000 000	-	GoK	-	-	-	-	-
					3110500	Construction and Civil Works	-	3 000 000	GoK	-	-	-	-	-
					3111100	Purchase of Specialised Plant Equipment and Machinery	300 000	-	GoK	-	-	-	-	-
						<b>NET EXPENDITURE SUB-HEAD 9251 .KShs</b>	<b>4,770,000</b>	<b>3,000,000</b>			-	-	-	-
			<b>NET EXPENDITURE HEAD 260 .KShs</b>	<b>90,693,401</b>	<b>161,510,000</b>			-	-	-	-			
271	011	0113		<b>271 National Extension Project</b>										
				<b>0113 Private Sector Development Assistance</b>										
				2210200	Communication Supplies and Services	628 000	663 000	Various	314 000	-	-	-	-	
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 032 000	3 196 000	Various	1 516 000	-	-	-	-	
		2210700	Training Expenses	8 880 000	9 362 000	Various	4 440 000	-	-	-	-			

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
271	011 0113		103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 0113 Private Sector Development Assistance	KShs	KShs		KShs	KShs	KShs	KShs
		2210800	Hospitality Supplies and Services	120,000	128,000	Various	60,000	-	-	-
		2211100	Office and General Supplies and Services	330,000	348,000	Various	165,000	-	-	-
		2211200	Fuel Oil and Lubricants	2,740,000	2,888,000	Various	1,370,000	-	-	-
		2220200	Routine Maintenance - Other Assets	120,000	127,000	Various	60,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	300,000	317,000	Various	150,000	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	152,540,440	183,159,970	GTZ-GIR	183,159,970	-	-	-
		1320200	GROSS EXPENDITURE... KShs Appropriations in Aid Grants from International Organizations	168,690,440	200,188,970		191,234,970	-	-	-
			NET EXPENDITURE SUB-HEAD 0113..KShs	8,075,000	8,954,000		191,234,970	-	-	-
110	1110		1110 Nairobi West District Construction of Building	9,000,000	-	GovK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 1110..KShs	9,000,000	-		-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
271				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>271 National Extension Project</b>							
		1130		<b>1130 Nairobi East District</b>							
			3110200	Construction of Building	-	2 600,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 1130 kShs</b>	-	<b>2,600,000</b>		-	-	-	-
				<b>1150 Nairobi North District</b>							
			3110200	Construction of Building	-	2 600 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 1150 .KShs</b>	-	<b>2,600,000</b>		-	-	-	-
		200	2000	<b>2000 Central Province</b>							
			3110200	Construction of Building	2 860 000	-	GoK	-	-	-	-
			3110500	Construction and Civil Works	5 714,286	600,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2000 KShs</b>	<b>8,574,286</b>	<b>600,000</b>		-	-	-	-
		210	2010	<b>2010 Kiambu East District</b>							
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
271	210	2010		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>									
				<b>271 National Extension Project</b>									
				<b>2010 Kiambu East District</b>									
					<b>NET EXPENDITURE SUB-HEAD 2010..KShs</b>	-	<b>850,000</b>		-	-	-	-	
			2030		<b>2030 Kiambu West District</b>								
				3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 2030..KShs</b>	-	<b>500,000</b>		-	-	-	-	
		220	2050		<b>2050 Kirinyaga District</b>								
				3110200	Construction of Building	300,000	-	GoK	-	-	-	-	
				3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2050..KShs</b>	<b>300,000</b>	<b>850,000</b>		-	-	-	-		
	240	2070		<b>2070 Nyandarua North District</b>									
			3110200	Construction of Building	1,400,000	-	GoK	-	-	-	-		
			3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 2070..KShs</b>	<b>1,400,000</b>	<b>850,000</b>		-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
					KShs.	KShs.		KShs.	KShs.					
271		2090	3110200	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.								
				<b>271 National Extension Project</b>										
				<b>2090 Nyandarua South District</b>										
				Construction of Building	-	2,000,000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 2090..KShs</b>	<b>-</b>	<b>2,000,000</b>								
				250	2130	3110200	<b>2110 Nyeri North District</b>							
							Construction of Building	-	2,000,000	GoK	-	-	-	-
							<b>NET EXPENDITURE SUB-HEAD 2110..KShs</b>	<b>-</b>	<b>2,000,000</b>					
							<b>2130 Nyeri South District</b>							
							Construction and Civil Works	-	850,000	GoK	-	-	-	-
<b>NET EXPENDITURE SUB-HEAD 2130..KShs</b>	<b>-</b>	<b>850,000</b>												
230	2150	3110500	<b>2150 Murang'a North District</b>											
			Construction and Civil Works				-	725,000	GoK	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	230	2150		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>271 National Extension Project</b>								
					<b>2150 Murang'a North District</b>	-	725,000					
					<b>NET EXPENDITURE SUB-HEAD 2150..KShs</b>	-	725,000					
		270	2170		<b>2170 Murang'a South District</b>							
				3110200	Construction of Building	-	750,000	GoK	-	-	-	-
				3110500	Construction and Civil Works	-	725 000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 2170..KShs</b>	-	1,475,000		-	-	-	-
		260	2190		<b>2190 Thika District</b>							
				3110200	Construction of Building	-	950,000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2190..KShs</b>	-	1,800,000		-	-	-	-	
	265	2210		<b>2210 Gatundu District</b>								
			3110200	Construction of Building	-	2 000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 2210..KShs</b>	-	2,000,000		-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
271	300	3000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs					
				<b>271 National Extension Project</b>							
				<b>3000 Coast Province</b>							
			3110200	Construction of Building	2 310 000	-	GoK	-	-	-	-
	3110500	Construction and Civil Works	5 714 286	850 000	GoK	-	-	-	-		
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	330 000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 3000. KShs</b>	<b>8,024,286</b>	<b>1,180,000</b>							
	310	3010		<b>3010 Kilifi District</b>							
			3110200	Construction of Building	1 500 000	-	GoK	-	-	-	
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	
3110800			Overhaul of Vehicles and Other Transport Equipment	300,000	-	GoK	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3010 .kShs</b>	<b>1,800,000</b>	<b>850,000</b>								
320	3030		<b>3030 Kwale District</b>								
		3110200	Construction of Building	800,000	-	GoK	-	-	-		
		3110500	Construction and Civil Works	-	1 469 500	GoK	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
271	320	3030		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs							
				<b>271 National Extension Project</b>									
				<b>3030 Kwale District</b>									
					<b>NET EXPENDITURE SUB-HEAD 3030. kShs</b>	<b>800,000</b>	<b>1,469,500</b>						
		330	3050		<b>3050 Lamu District</b>								
	3110200			Construction of Building	208 820	-	GoK	-	-	-	-		
	3110500			Construction and Civil Works	-	1 000 000	GoK	-	-	-	-		
				3110700	Purchase of Vehicles and Other Transport Equipment	1 658 000	-	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 3050..KShs</b>	<b>1,866,820</b>	<b>1,000,000</b>						
		340	3070		<b>3070 Mombasa District</b>								
	3110200			Construction of Building	1 081 272	-	GoK	-	-	-	-		
	3110500			Construction and Civil Works	-	850 000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 3070. KShs</b>	<b>1,081,272</b>	<b>850,000</b>							
	350	3090		<b>3090 Taita-Taveta District</b>									
3110200			Construction of Building	-	270,000	GoK	-	-	-	-			
3110500			Construction and Civil Works	-	850 000	GoK	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>271 National Extension Project</b>								
				<b>3090 Taita-Taveta District</b>								
271	350	3090	3111000	Purchase of Office Furniture and General Equipment	112,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3090..KShs</b>	<b>112,000</b>	<b>1,120,000</b>		-	-	-	-	-
				<b>3110 Tana River District</b>								
				2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220 660	-	GoK	-	-	-	-	-
				2220200 Routine Maintenance - Other Assets	200 000	-	GoK	-	-	-	-	-
				3110500 Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3110..KShs</b>	<b>420,660</b>	<b>850,000</b>		-	-	-	-	-
				<b>3130 Kilindini District</b>								
				3110200 Construction of Building	-	500,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3130..KShs</b>	<b>-</b>	<b>500,000</b>		-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
271	370	3150		103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 3150 Malindi District	-	2,000,000 1,500,000	GoK GoK	-	-	-	-
			3110200 3110500	Construction of Building Construction and Civil Works	-						
				NET EXPENDITURE SUB-HEAD 3150..KShs	-	3,500,000		-	-	-	-
				3170 Kimango District	-						
			3110200	Construction of Building	-	1,200,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3170..KShs	-	1,200,000		-	-	-	-
				3190 Kaloleni District	-						
			3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3190..KShs	-	500,000		-	-	-	-
				4000 Eastern Province	5,714,286						
			3110500	Construction and Civil Works		850,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	400	4000		103 Facilitation and Supply of <i>Cont</i> Agricultural Extension Services and Research	KShs	KShs						
				271 National Extension Project								
				4000 Eastern Province								
				NET EXPENDITURE SUB-HEAD 4000..KShs	5,714,286	850,000						
		410	4010		4010 Embu District							
				3110500 Construction and Civil Works		850,000	GoK					
				NET EXPENDITURE SUB-HEAD 4010 KShs	-	850,000						
		415	4030		4030 Mbeere District							
				3110200 Construction of Building	-	1,500,000	GoK					
				3110500 Construction and Civil Works	-	850,000	GoK					
				NET EXPENDITURE SUB-HEAD 4030 KShs	-	2,350,000						
		450	4050		4050 Marsabit District							
			3110200 Construction of Building	1,800,000	1,000,000	GoK						
			3110500 Construction and Civil Works	-	850,000	GoK						
			NET EXPENDITURE SUB-HEAD 4050..KShs	1,800,000	1,850,000							

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	455	4070		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>271 National Extension Project</b>								
				<b>4070 Moyale District</b>								
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4070..KShs</b>	-	<b>1,850,000</b>		-	-	-	-	-
	420	4090		<b>4090 Isiolo District</b>								
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4090..KShs</b>	-	<b>850,000</b>		-	-	-	-	-
	430	4110		<b>4110 Kitui District</b>								
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4110..KShs</b>	-	<b>850,000</b>		-	-	-	-	-
		4130		<b>4130 Mutomo (Kitui South) District</b>								
			3110300	Returbishment of Buildings	-	500 000	GoK	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
271				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs								
				<b>271 National Extension Project</b>										
			4130	<b>4130 Mutomo (Kitui South) District</b>										
				<b>NET EXPENDITURE SUB-HEAD 4130..KShs</b>	-	500,000								
			440	<b>4150 Machakos District</b>										
				2210300 Domestic Travel and Subsistence and Other Transportation Costs	303 300	-	GoK	-	-	-	-	-	-	-
				3110200 Construction of Building	6,118,680	-	GoK	-	-	-	-	-	-	-
				3110500 Construction and Civil Works	-	850,000	GoK	-	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4150..KShs</b>	<b>6,421,980</b>	<b>850,000</b>		-	-	-	-	-	-	-
			495	<b>4170 Mwingi District</b>										
				3110500 Construction and Civil Works	120 000	850,000	GoK	-	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4170..KShs</b>	<b>120,000</b>	<b>850,000</b>		-	-	-	-	-	-	-
	<b>4190 Yatta District</b>													
	3110300 Refurbishment of Buildings	-	500,000	GoK	-	-	-	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4190 .KShs</b>	-	<b>500,000</b>		-	-	-	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008								
								Grants		Loans						
								A.I.A	Revenue	A.I.A	Revenue					
271		4210		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.					
				<b>271 National Extension Project</b>												
				<b>4210 Kangundo District</b>												
			3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-					
				<b>NET EXPENDITURE SUB-HEAD 4210..KShs</b>	-	<b>500,000</b>		-	-	-	-					
			470	4230		<b>4230 Makeni District</b>										
					3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-			
						<b>NET EXPENDITURE SUB-HEAD 4230..KShs</b>	-	<b>850,000</b>		-	-	-	-			
					460	4250		<b>4250 Kibwezi District</b>								
							3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 4250..KShs</b>	-					<b>500,000</b>		-	-	-	-				
4270		<b>4270 Tigania District</b>														
	3110200	Construction of Building					562,716	-	GoK	-	-	-	-			
	3110300	Refurbishment of Buildings					-	500,000	GoK	-	-	-	-			
	3110500	Construction and Civil Works					-	100,000	GoK	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	460	4270		103 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs	
				271 National Extension Project								
				4270 Tigania District								
				<b>NET EXPENDITURE SUB-HEAD 4270..KShs</b>	<b>562,716</b>	<b>600,000</b>		-	-	-	-	
				4290	4290 Igembe District							
				3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-
				3110500	Construction and Civil Works	-	201,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4290 .KShs</b>	<b>-</b>	<b>701,000</b>		-	-	-	-	
				4310	4310 Meru Mieru/Imeni North District							
				3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
				3111100	Purchase of Specialised Plant Equipment and Machinery	-	50 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4310 .KShs</b>	<b>-</b>	<b>900,000</b>		-	-	-	-	
480	4330	4330 Meru South (Nithi) District										
	3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271	480	4330	103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 4330 Meru South (Nithi) District NET EXPENDITURE SUB-HEAD 4330..KShs	-	850,000		KShs.	KShs.	KShs.	KShs.
		4350	Meru Central District	-						
		3110500	Construction and Civil Works	-	850,000	GoK				
		4370	NET EXPENDITURE SUB-HEAD 4350..KShs 4370 Imenti South District	-	850,000					
		3110300	Refurbishment of Buildings	-	500,000	GoK				
		4371	NET EXPENDITURE SUB-HEAD 4370..KShs 4371 Meru North District	-	500,000					
		3110500	Construction and Civil Works	-	750,000	GoK				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000	GoK				
			NET EXPENDITURE SUB-HEAD 4371..KShs	-	775,000					

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
271	485	4390		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>							
				<b>271 National Extension Project</b>							
				<b>4390 Tharaka District</b>							
			3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4390..KShs</b>	-	<b>850,000</b>		-	-	-	-
		500	5000		<b>5000 North-Eastern Province</b>						
			3110500	Construction and Civil Works	4 821,007	850,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	800 000	250,000	Gok	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 5000..KShs</b>	<b>5,621,007</b>	<b>1,100,000</b>		-	-	-	-
		510	5010		<b>5010 Garissa District</b>						
		3110500	Construction and Civil Works	-	850,000	Gok	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	70 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5010..KShs</b>	-	<b>920,000</b>		-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
271	511	5030		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>271 National Extension Project</b>							
				<b>5030 Ijara District</b>							
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 5030..kShs</b>	-	<b>1,850,000</b>		-	-	-	-
		<b>5050 Wajir South District</b>									
	3110200	Construction of Building	-	1 200,000	GoK	-	-	-	-		
	3110300	Relurbishment of Buildings	-	500 000	GoK	-	-	-	-		
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	100 000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 5050..kShs</b>	-	<b>1,800,000</b>		-	-	-	-		
		<b>530 5070 Wajir North District</b>									
3110200	Construction of Building	700 000	750,000	GoK	-	-	-	-			
3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-			
3111100	Purchase of Specialised Plant Equipment and Machinery	-	50,000	GoK	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	530	5070		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>2/1 National Extension Project</b>								
	520	5090		<b>5070 Wajir North District</b>								
				<b>NET EXPENDITURE SUB-HEAD 5070..KShs</b>	700,000	1,650,000			-	-	-	-
				<b>5090 Mandera District</b>								
	600	6000	3110200	Construction of Building	-	750,000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 5090..KShs</b>	-	1,600,000			-	-	-	-
	610	6010		<b>6000 Nyanza Province</b>								
			2220200	Routine Maintenance - Other Assets	1 250 000	-	GoK	-	-	-	-	-
3110500			Construction and Civil Works	10 714 286	850 000	GoK	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6000..kShs</b>	11,964,286	850,000			-	-	-	-	
			<b>6010 Kisii Central District</b>									
		3110200	Construction of Building	3 000 000	-	GoK	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6010..KShs</b>	3,000,000	-			-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
271	6030			103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 6030 Kisii South District	KShs.	KShs.		KShs.	KShs.	KShs.	
			3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6030..KShs</b>	<b>-</b>	<b>525,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	615	6050		6050 Gucha District							
			3110200	Construction of Building	2,228,850	-	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	200,000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6050..KShs</b>	<b>2,428,850</b>	<b>875,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	650	6070		6070 Nyamira District							
			3110200	Construction of Building	-	1,000,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
								KShs.	KShs.	KShs.	KShs.
271	650	6070		103 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont...</i>	KShs.	KShs.					
				271 National Extension Project							
				6070 Nyamira District							
				NET EXPENDITURE SUB-HEAD 6070..KShs	-	1,000,000		-	-	-	-
				6090 Masaba District							
			3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6090..KShs	-	500,000		-	-	-	-
		630	6110	6110 Siaya District							
				3110500 Construction and Civil Works	-	850,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6110..KShs	-	850,000		-	-	-	-
	635	6130	6130 Bondo District								
			3110200 Construction of Building	2,000,000	-	GoK	-	-	-	-	
			3110500 Construction and Civil Works	-	850,000	GoK	-	-	-	-	
			3111000 Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 6130..KShs	2,500,000	850,000		-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271-	620	6150	103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research 271 National Extension Project 6150 Kisumu East District	KShs.	KShs.		KShs.	KShs.	KShs.	
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6150..KShs</b>	<b>-</b>	<b>850,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
			6170 Kisumu West District	-	2,000,000	GoK	-	-	-	
		3110200	Construction of Building	-	2,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6170..KShs</b>	<b>-</b>	<b>2,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
			6190 Nyando District	-	4,000,000	GoK	-	-	-	
		3110200	Construction of Building	-	850,000	GoK	-	-	-	
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6190..KShs</b>	<b>500,000</b>	<b>4,850,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								ATA	Revenue	ATA	Revenue		
271	640	6210	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>		KShs	KShs							
			<b>271 National Extension Project</b>										
			<b>6210 Homa-Bay District</b>										
				3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	
				3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6210. kShs</b>		<b>-</b>	<b>1,850,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		680	6230	<b>6230 Suba District</b>									
						3110200	Construction of Building	2 000 000	-	GoK	-	-	-
						3110500	Construction and Civil Works	-	750 000	GoK	-	-	-
				3111000	Purchase of Office Furniture and General Equipment	400 000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6230. kShs</b>		<b>2,400,000</b>	<b>750,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		690	6250	<b>6250 Rachuonyo District</b>									
						3110200	Construction of Building	2 000 000	-	GoK	-	-	-
					3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6250 .kShs</b>		<b>2,000,000</b>	<b>850,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271	660 6270		103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 6270 Migori District	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		2211000	Specialised Materials and Supplies	-	2,500,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6270..KShs</b>	<b>-</b>	<b>3,350,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>6290 Rongo District</b>							
		3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6290..KShs</b>	<b>-</b>	<b>500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>6310 Kuria District</b>							
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6310..KShs</b>	<b>-</b>	<b>850,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>7000 Rift Valley Province</b>							
		3110500	Construction and Civil Works	10,714,286	1,000,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	700	7000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>271 National Extension Project</b>								
				<b>7000 Rift Valley Province</b>								
				<b>NET EXPENDITURE SUB-HEAD 7000..kShs</b>	<b>10,714,286</b>	<b>1,000,000</b>						
	850	7010		<b>7010 Turkana North District</b>								
			3110200	Construction of Building	1 085 900	-	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	-	500 000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	100 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7010 kShs</b>	<b>1,085,900</b>	<b>1,450,000</b>						
	851	7011		<b>7011 Turkana North</b>								
			3110200	Construction of Building	-	1 200 000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7011 kShs</b>	<b>-</b>	<b>1,200,000</b>						
	860	7050		<b>7050 West Pokot District</b>								
			3110500	Construction and Civil Works	-	850 000	GoK	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
271	860	7050		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs.	KShs.							
				<b>271 National Extension Project</b>									
				<b>7050 Wesk Pokot District</b>									
					<b>NET EXPENDITURE SUB-HEAD 7050..KShs</b>	-	<b>850,000</b>						
		840	7070		<b>7070 Samburu District</b>								
	3110200			Construction of Building	-	1,000,000	GoK	-	-	-	-		
	3110500			Construction and Civil Works	-	850,000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 7070..KShs</b>	-	<b>1,850,000</b>						
		760	7090		<b>7090 Trans-Nzoia West District</b>								
	2210300			Domestic Travel and Subsistence, and Other Transportation Costs	203,800	-	GoK	-	-	-	-		
	3110200			Construction of Building	3,750,000	-	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 7090..KShs</b>	<b>3,953,800</b>	-						
	7110			<b>7110 Trans-Nzoia East District</b>									
3110300			Refurbishment of Buildings	-	500,000	GoK	-	-	-	-			
			<b>NET EXPENDITURE SUB-HEAD 7110..KShs</b>	-	<b>500,000</b>								

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								ATA	Revenue	ATA	Revenue		
								KShs	KShs	KShs	KShs		
271	810	7130		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>									
				<b>271 National Extension Project</b>									
				<b>7130 Baringo District</b>									
			3110200	Construction of Building	1,390,026	-	GoK	-	-	-	-	-	
			3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7130 .KShs</b>	<b>1,390,026</b>	<b>850,000</b>							
		7150		<b>7150 East Pokot District</b>									
	3110300		Relurbishment of Buildings	-	500,000	GoK	-	-	-	-			
			<b>NET EXPENDITURE SUB-HEAD 7150 .KShs</b>	<b>-</b>	<b>500,000</b>								
		880	7170		<b>7170 Kericho District</b>								
	3110200			Construction of Building	1,200,000	-	GoK	-	-	-	-		
	3110500			Construction and Civil Works	-	850,000	GoK	-	-	-	-		
3111100	Purchase of Specialised Plant Equipment and Machinery			105,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 7170 .KShs</b>			<b>1,305,000</b>	<b>850,000</b>								

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271	770 7190	3110200	103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 7190 Soy (Uasin Gishu North) District Construction of Building	KShs. 2,000,000	KShs. -	GoK	KShs. -	KShs. -	KShs. -	KShs. -
	870 7230		NET EXPENDITURE SUB-HEAD 7190..KShs 7230 Marakwet District Construction of Building Construction and Civil Works	2,000,000	-	GoK GoK	-	-	-	-
	820 7250	3110500	NET EXPENDITURE SUB-HEAD 7230..KShs 7250 Keiyo District Construction and Civil Works	2,000,000	850,000	GoK	-	-	-	-
	090 7251	2210200	NET EXPENDITURE SUB-HEAD 7250..KShs 7251 Community Agricultural Development in Semi-Arid Areas Communication, Supplies and Services	-	850,000	GoK	-	-	-	-
				60,000	132,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs		
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>							
				<b>271 National Extension Project</b>							
				<b>7251 Community Agricultural Development in Semi-Arid Areas</b>							
271	090	7251	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	420 140	2 217 475	GoK	-	-	-	
			2210600	Rentals of Produced Assets	-	160,000	GoK	-	-	-	
			2210700	Training Expenses	133 115	283 875	GoK	-	-	-	
			2211000	Specialised Materials and Supplies	314 360	444,360	GoK	-	-	-	
			2211100	Office and General Supplies and Services	106 200	76 600	GoK	-	-	-	
			2211200	Fuel Oil and Lubricants	564 500	653 600	GoK	-	-	-	
			2211300	Other Operating Expenses	-	12 000	GoK	-	-	-	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	331 284	443 520	GoK	-	-	-	
			2220200	Routine Maintenance - Other Assets	60 000	120 000	GoK	-	-	-	
			3110700	Purchase of Vehicles and Other Transport Equipment	2 157 612	2 600 000	GoK	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	330 000	350,000	GoK	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	35 346 000	40 306 000	JAPAN	40 306 000	-	-	
				<b>GROSS EXPENDITURE kShs</b>	<b>39 823 211</b>	<b>47 799 430</b>		<b>40 306 000</b>			
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	35 346 000	40 306 000	JAPAN	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271	090 7251		103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research	KShs.	KShs.		KShs.	KShs.	KShs.	
			271 National Extension Project	4,477,211	7,493,430		40,306,000	-	-	-
			7251 Community Agricultural Development in Semi-Arid Areas							
			NET EXPENDITURE SUB-HEAD 7251...KShs							
	830 7270		7270 Nandi North District	493,250	500,000	GoK	-	-	-	-
		3110200	Construction of Building							
			NET EXPENDITURE SUB-HEAD 7270..KShs	493,250	500,000					
	835 7290		7290 Nandi South District	3,100,000	1,000,000	GoK	-	-	-	-
		3110200	Construction of Building		850,000	GoK	-	-	-	-
		3110500	Construction and Civil Works							
			NET EXPENDITURE SUB-HEAD 7290..KShs	3,100,000	1,850,000					
	730 7310		7310 Laikipia West District	1,300,000	-	GoK	-	-	-	-
		3110200	Construction of Building		500,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings		850,000	GoK	-	-	-	-
		3110500	Construction and Civil Works							

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd )

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	730	7310		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
				<b>271 National Extension Project</b>								
				<b>7310 Laikipia West District</b>								
				<b>NET EXPENDITURE SUB-HEAD 7310 .KShs</b>	<b>1,300,000</b>	<b>1,350,000</b>						
		740	7350		<b>7350 Nakuru District</b>							
				3110200	Construction of Building	2 000 000	-	GoK	-	-	-	-
				3110500	Construction and Civil Works	45 000	850 000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 7350..KShs</b>	<b>2,045,000</b>	<b>850,000</b>					
			7370		<b>7370 Nakuru North (Subukia) District</b>							
			3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7370..KShs</b>	<b>-</b>	<b>2,000,000</b>						
		7390		<b>7390 Molo District</b>								
			3110300	Refurbishment of Buildings	-	500,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7390 .KShs</b>	<b>-</b>	<b>500,000</b>						

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<i>Cont.</i>							
				<b>271 National Extension Project</b>							
				<b>7410 Naivasha District</b>							
				3110200 Construction of Building	-	2,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7410..KShs</b>	-	<b>2,000,000</b>		-	-	-	-
				<b>7430 Narok North District</b>							
				3110200 Construction of Building	2,000,000	-	GoK	-	-	-	-
				3110500 Construction and Civil Works	-	850,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7430..KShs</b>	<b>2,000,000</b>	<b>850,000</b>		-	-	-	-
				<b>7450 Narok South District</b>							
				3110300 Refurbishment of Buildings	-	500,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7450..KShs</b>	-	<b>500,000</b>		-	-	-	-
				<b>7470 Trans-Mara District</b>							
				3110200 Construction of Building	1,500,000	750,000	GoK	-	-	-	-
				3110500 Construction and Civil Works	-	850,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
271	790	7470		103 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont..</i>	KShs	KShs						
				271 National Extension Project								
				7470 Trans-Mara District								
				NET EXPENDITURE SUB-HEAD 7470 .KShs	1,500,000	1,600,000			-	-	-	-
		710	7490		7490 Kajiado District							
				3110500 Construction and Civil Works	-	1 000 000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 7490..KShs	-	1,000,000			-	-	-	-
			7510		7510 Lortokitok District							
				3110300 Refurbishment of Buildings	-	500 000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 7510 KShs	-	500,000			-	-	-	-
	720	7530		7530 Kericho District								
			3110200 Construction of Building	-	1 000 000	GoK		-	-	-	-	
			3110500 Construction and Civil Works	-	850 000	GoK		-	-	-	-	
			NET EXPENDITURE SUB-HEAD 7530 KShs	-	1,850,000			-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
271	890	7570	103 Facilitation and Supply of Agricultural Extension Services and Research 271 National Extension Project 7570 Buret District	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	305,680	-	GoK	-	-	-	-
		3110200	Construction of Building	3,000,000	750,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7570..KShs</b>	<b>3,305,680</b>	<b>1,600,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
780	7590		7590 Bomet District							
		3110200	Construction of Building	-	750,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	850,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7590..KShs</b>	<b>-</b>	<b>1,600,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
900	9000		9000 Western Province							
		2211000	Specialised Materials and Supplies	9,621,130	-	GoK	-	-	-	-
		3110200	Construction of Building	500,000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works	10,714,286	500,000	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
271	900	9000		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>									
				<b>271 National Extension Project</b>									
				9000	Western Province								
					<b>NET EXPENDITURE SUB-HEAD 9000..KShs</b>	20,835,416	500,000			-	-	-	-
		940	9050		9050 Vihiga District								
	3110500			Construction and Civil Works	-	300,000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 9050..KShs</b>	-	300,000			-	-	-	-
		9070			9070 Emuhaya District								
	3110200			Construction of Building	-	2 000 000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 9070..kShs</b>	-	2,000,000			-	-	-	-
	9090			9090 Butere District									
3110500			Construction and Civil Works	-	300 000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 9090. KShs</b>	-	300,000			-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
271	980	9110		103 Facilitation and Supply of <i>Contd.</i> Agricultural Extension Services and Research 271 National Extension Project 9110 Mumias District	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.
			3110200	Construction of Building	6,000,000	2,000,000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	103,000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	350,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9110..KShs</b>	<b>6,350,000</b>	<b>2,103,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	960	9130		9130 Lugari District								
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	186,000	-	GoK	-	-	-	-	-
			3110200	Construction of Building	4,862,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9130..KShs</b>	<b>5,048,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	910	9150		9150 Bungoma North District								
			3110200	Construction of Building	1,069,600	2,000,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9150..KShs</b>	<b>1,069,600</b>	<b>2,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
271		9190	3110200	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs				
				<b>271 National Extension Project</b>											
				<b>9190 Bungoma East (Webuye) District</b>											
				Construction of Building	-	2,000,000	GoK	-	-	-	-				
				<b>NET EXPENDITURE SUB-HEAD 9190 .KShs</b>	-	<b>2,000,000</b>		-	-	-	-				
				9210	3110200	<b>9210 Bungoma West (Sirisia) District</b>									
						Construction of Building	-	2 000 000	GoK	-	-	-	-		
						<b>NET EXPENDITURE SUB-HEAD 9210..KShs</b>	-	<b>2,000,000</b>		-	-	-	-		
						950 9230	3110200	<b>9230 Mt. Elgon District</b>							
								Construction of Building	690,920	900,000	GoK	-	-	-	-
								<b>NET EXPENDITURE SUB-HEAD 9230..KShs</b>	<b>690,920</b>	<b>900,000</b>		-	-	-	-
								920 9250	3110200	<b>9250 Busia District</b>					
Construction of Building	1 193 260	700 000	GoK							-	-	-	-		
3110500 Construction and Civil Works	-	1,180 000	GoK							-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
271	920	9250		103 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont..</i>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.		
				271 National Extension Project									
				9250 Busia District									
				NET EXPENDITURE SUB-HEAD 9250..KShs	1,193,260	1,880,000		-	-	-	-		
759	000	0000	3110200	9270 Teso District									
				Construction of Building	1,500,000	950,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9270..KShs	1,500,000	950,000		-	-	-	-		
				NET EXPENDITURE HEAD 271 ..KShs	164,544,798	143,645,930		231,540,970	-	-	-		
759	000	0000	2630200	759 Kenya Agricultural Research Institute									
				0000 Headquarters									
				Capital Grants to Government Agencies and other Levels of Government	913,113,364	498,075,000	Various	-	-	-	438,075,000		
				Other Capital Grants and Transfers	44,000,000	-	GoK	-	-	-	-		
				GROSS EXPENDITURE ... KShs.	957,113,364	498,075,000		-	-	-	438,075,000		
				NET EXPENDITURE SUB-HEAD 0000..KShs	816,113,364	498,075,000		-	-	-	438,075,000		
759	000	0000	5120200	Appropriations in Aid									
				Foreign Borrowing - Direct Payments	141,000,000	-	IDA	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000..KShs	816,113,364	498,075,000		-	-	-	438,075,000		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing									
HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							A.I.A	Revenue	Loans
759	042 0003	2630200	103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0003 Monitoring And Evaluation Unit	KShs.	KShs.		KShs.	KShs.	KShs.
			Capital Grants to Government Agencies and other Levels of Government	35,808,665	64,645,182	EDF/EEC	64,645,182	-	-
		1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	35,808,665	64,645,182	EDF/EEC	-	-	-
	015 0020		NET EXPENDITURE SUB-HEAD 0003...KShs	-	-		64,645,182	-	-
		2210200	0020 Agriculture Sector Support Programme	-	26,000	Various	-	19,500	-
		2210300	Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs	-	2,115,200	Various	-	1,586,400	-
		2210700	Training Expenses	24,750,000	-	Various	-	-	-
		2210800	Hospitality Supplies and Services	2,960,250	-	Various	-	-	-
		2211100	Office and General Supplies and Services	-	33,240	Various	-	24,930	-
		2211300	Other Operating Expenses	24,198,000	809,900	Various	-	688,415	-
		2640500	Other Capital Grants and Transfers	97,688,108	141,539,849	Various	-	127,277,275	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				103 Facilitation and Supply of Agricultural Extension Services and Research	KShs.	KShs		KShs	KShs	KShs	KShs
759	015	0020		759 Kenya Agricultural Research Institute							
				0020 Agriculture Sector Support Programme							
				NET EXPENDITURE SUB-HEAD 0020..KShs	149,596,358	144,524,189		-	129,596,520	-	-
	065	0022		0022 Soil Fertility And Plant Nutrition							
			2630200	Capital Grants to Government Agencies and other Levels of Government	13,800,000	90,493,687	Various	-	79,200,000	-	-
				NET EXPENDITURE SUB-HEAD 0022..KShs	13,800,000	90,493,687		-	79,200,000	-	-
	009	0027		0027 Agricultural Sector Support Programme Headquarters							
			2110200	Basic Wages - Temporary Employees	92,442,600	41,586,949	IDA	-	-	-	41,586,949
			2210100	Utilities Supplies and Services	3,762,990	915,800	Various	-	-	-	686,850
			2210200	Communication, Supplies and Services	11,205,810	8,579,359	Various	-	-	-	6,434,519
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,464,520	23,515,800	Various	-	-	-	18,701,059
			2210400	Foreign Travel and Subsistence, and other transportation costs	14,553,002	2,200,000	Various	-	-	-	1,650,000

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
759	009	0027		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs		
				<b>759 Kenya Agricultural Research Institute</b>									
				<b>0027 Agricultural Sector Support Programme Headquarters</b>									
			2210500	Printing , Advertising and Information Supplies and Services	3 000 000	2 897 500	Various	-	-	-	2 173 125		
			2210600	Rentals of Produced Assets	11,652 800	1 800 000	Various	-	-	-	350 000		
			2210700	Training Expenses	14 523 002	5 470 500	Various	-	-	-	4 102 875		
			2210800	Hospitality Supplies and Services	2 728 700	2 458 620	Various	-	-	-	1 843 965		
			2211100	Office and General Supplies and Services	4 093 002	3 888 352	Various	-	-	-	2 916 264		
			2211200	Fuel Oil and Lubricants	12 733 840	12 733 840	Various	-	-	-	10 187 072		
			2211300	Other Operating Expenses	42 799 500	65 077 301	Various	-	-	-	56 942 638		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 457 360	5 457,360	Various	-	-	-	4 093 020		
			2220200	Routine Maintenance - Other Assets	2 096 400	2 096,400	Various	-	-	-	1 572 300		
				<b>NET EXPENDITURE SUB-HEAD 0027. KShs</b>	<b>225,513,526</b>	<b>178,677,781</b>		-	-	-	<b>154,240,636</b>		
	061	0032		<b>0032 Integrated Ecosystem Management</b>									
			2110200	Basic Wages - Temporary Employees	-	72 000	GoK	-	-	-	-		
			2110300	Personal Allowance - Paid as Part of Salary	-	387,600	GoK	-	-	-	-		
			2110400	Personal Allowances Paid as Reimbursements	-	12 000	GoK	-	-	-	-		
			2210200	Communication, Supplies and Services	-	112,400	GoK	-	-	-	-		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
759			<b>103 Facilitation and Supply of Cont... -Agricultural Extension Services and Research</b>										
	061	0032	<b>759 Kenya Agricultural Research Institute</b>										
		2210300	<b>0032 Integrated Ecosystem Management</b> Domestic Travel and Subsistence, and Other Transportation Costs	-	734,832	GoK	-	-	-	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	105,000	GoK	-	-	-	-	-	-	-
		2210600	Rentals of Produced Assets	-	96,000	GoK	-	-	-	-	-	-	-
		2210700	Training Expenses	-	1,110,000	GoK	-	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	-	63,000	GoK	-	-	-	-	-	-	-
		2210900	Insurance Costs	-	56,000	GoK	-	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	-	862,650	GoK	-	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	-	162,800	GoK	-	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	248,000	GoK	-	-	-	-	-	-	-
		2211300	Other Operating Expenses	-	2,911,440	GoK	-	-	-	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	72,000	GoK	-	-	-	-	-	-	-
		2220200	Routine Maintenance - Other Assets	-	44,800	GoK	-	-	-	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	85,000,000	76,500,000	Various	-	-	-	-	-	76,500,000	-
		3110500	Construction and Civil Works	-	95,500	GoK	-	-	-	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	1,500	GoK	-	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	40,500	GoK	-	-	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
759	061 0032		103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0032 Integrated Ecosystem Management	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,200	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	490,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,260,000	GoK	-	-	-	-
	025 0053		NET EXPENDITURE SUB-HEAD 0032..KShs	85,000,000	85,463,222		-	76,500,000	-	-
			0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)							
		2210500	Printing, Advertising and Information Supplies and Services	20,165,100	15,007,800	Various	-	11,255,850	-	-
		2210700	Training Expenses	20,130,305	463,000	Various	-	347,250	-	-
		2210800	Hospitality Supplies and Services	12,654,000	8,436,000	Various	-	6,327,000	-	-
		2640500	Other Capital Grants and Transfers	182,993,800	104,293,100	Various	-	104,293,100	-	-
			NET EXPENDITURE SUB-HEAD 0053..KShs	235,943,205	128,199,900		-	122,223,200	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A.I.A	Revenue	A.I.A	Revenue				
					KShs.	KShs.		KShs.	KShs.						
759	020	0081		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont...</i>											
				<b>759 Kenya Agricultural Research Institute</b>											
				<b>0081 Development Of Nars Policy Institutional Framework</b>											
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	Various	-	3,750,000	-	-				
			2210700	Training Expenses	40,930,350	30,018,200	Various	-	24,014,560	-	-				
			2210800	Hospitality Supplies and Services	400,200	8,514,400	Various	-	6,811,520	-	-				
			2211300	Other Operating Expenses	45,391,650	952,800	Various	-	714,600	-	-				
			2640500	Other Capital Grants and Transfers	55,223,400	-	Various	-	-	-	-				
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	90,046,688	62,889,600	Various	-	62,889,600	-	-				
				<b>NET EXPENDITURE SUB-HEAD 0081..KShs</b>	<b>231,992,288</b>	<b>107,375,000</b>		-	<b>98,180,280</b>	-	-				
	051	0130		<b>0130 Business and Value Addition</b>											
			2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	USAID	18,000,000	-	-	-	-			
			2640500	Other Capital Grants and Transfers	-	21,600,000	USAID	21,600,000	-	-	-	-			
				GROSS EXPENDITURE ... KShs.	20,000,000	39,600,000		39,600,000	-	-	-	-			
				<b>Appropriations in Aid</b>											
			1310200	Grants from Foreign Governments - Direct Payments	-	39,600,000	USAID	-	-	-	-	-			

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
759	051	0130		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont.</i> <b>759 Kenya Agricultural Research Institute</b> <b>0130 Business and Value Addition</b>	KShs	KShs		KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-HEAD 0130 .KShs	20,000,000	-		39,600,000	-	-	-
				NET EXPENDITURE HEAD 759 ..KShs	1,777,958,741	1,232,808,779		104,245,182	505,700,000	-	592,315,636
760	002	0021		<b>760 Soil and Water Management Research</b> <b>0021 Soil And Water Management</b>							
			2210200	Communication, Supplies and Services	157,500	580,800	EDF/FEC	580,800	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,543,500	2,816,000	EDF/FEC	2,816,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,809,000	278,667	EDF/EEC	278,667	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	189,000	-	EDF/FEC	-	-	-	-
			2210800	Hospitality Supplies and Services	-	3,121,067	FDF/FEC	3,121,067	-	-	-
			2211000	Specialised Materials and Supplies	315,000	-	FDF/FEC	-	-	-	-
			2211100	Office and General Supplies and Services	693,000	94,000	EDF/EEC	94,000	-	-	-
			2211300	Other Operating Expenses	115,500	88,000	EDF/FEC	88,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	220,000	EDF/LIC	220,000	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
760			<b>103 Facilitation and Supply of Cont... Agricultural Extension Services and Research</b>							
			<b>760 Soil and Water Management Research</b>							
	<b>002 0021</b>		<b>0021 Soil And Water Management</b>							
		2220200	Routine Maintenance - Other Assets	52,500	1,092,000	EDF/EEC	1,092,000	-	-	-
		2640500	Other Capital Grants and Transfers	-	2,112,000	EDF/EEC	2,112,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	4,400,000	EDF/EEC	4,400,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	1,479,000	EDF/EEC	1,479,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	423,000	EDF/EEC	423,000	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	234,667	EDF/EEC	234,667	-	-	-
			<b>GROSS EXPENDITURE ... KShs.</b>	<b>5,875,000</b>	<b>16,939,201</b>		<b>16,939,201</b>			
		1310200	<b>Appropriations in Aid</b> Grants from Foreign Governments - Direct Payments	5,875,000	16,939,201	EDF/EEC	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0021..KShs</b>				<b>16,939,201</b>			
	<b>065 0022</b>		<b>0022 Soil Fertility And Plant Nutrition</b>							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	157,500	165,375	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
760	065	0022		<p>183 Facilitation and Supply of Agricultural Extension Services and Research <i>Cont...</i></p> <p>760 Soil and Water Management Research</p> <p>0022 Soil Fertility And Plant Nutrition</p>	KShs.	KShs.						
			2210400	Foreign Travel and Subsistence, and other transportation costs	52,500	55,126	GoK	-	-	-	-	
			2210500	Printing , Advertising and Information Supplies and Services	105,000	110,251	GoK	-	-	-	-	
			2211000	Specialised Materials and Supplies	370,500	385,876	GoK	-	-	-	-	
			2211100	Office and General Supplies and Services	178,500	187,426	GoK	-	-	-	-	
			2211200	Fuel Oil and Lubricants	105,000	110,250	GoK	-	-	-	-	
			2211300	Other Operating Expenses	52,500	55,125	GoK	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	105,000	110,250	GoK	-	-	-	-	
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	210,000	220,500	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0022..KShs</b>	<b>1,336,500</b>	<b>1,400,179</b>		-	-	-	-	
	050	0023		0023 Kenya Soil Survey Project								
			2110200	Basic Wages - Temporary Employees	189,000	198,450	GoK	-	-	-	-	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	840,000	882,000	GoK	-	-	-	-	
			2210400	Foreign Travel and Subsistence, and other transportation costs	262,500	275,626	GoK	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
760	050	0023		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Contd...</i> <b>760 Soil and Water Management Research</b> <b>0023 Kenya Soil Survey Project</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210500	Printing Advertising and Information Supplies and Services	315,000	330,751	GoK	-	-	-	-
			2210700	Training Expenses	1,050,000	1,102,500	GoK	-	-	-	-
			2210900	Insurance Costs	105,000	110,250	GoK	-	-	-	-
			2211000	Specialised Materials and Supplies	525,000	551,251	GoK	-	-	-	-
			2211100	Office and General Supplies and Services	157,500	165,376	GoK	-	-	-	-
			2211200	Fuel Oil and Lubricants	945,000	992,250	GoK	-	-	-	-
			2211300	Other Operating Expenses	735,000	771,750	GoK	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	630,000	661,500	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0023..KShs</b>	<b>5,754,000</b>	<b>6,041,704</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 760 ..KShs</b>	<b>7,090,500</b>	<b>7,441,883</b>		<b>16,939,201</b>	-	-	-
761	024	0024		<b>761 National Crops and Horticultural Research Project</b> <b>0024 Horticultural Crop Production And Development</b>							
			2110200	Basic Wages - Temporary Employees	-	1,475,528	Various	-	-	-	1,106,646
			2210100	Utilities Supplies and Services	450,000	700,000	Various	-	-	-	525,000

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
761	024	0024		<p><b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont..</i></p> <p><b>761 National Crops and Horticultural Research Project</b></p> <p><b>0024 Horticultural Crop Production And Development</b></p>							
			2210200	Communication, Supplies and Services	363,000	270,780	Various	-	-	-	203,085
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,100,000	4,697,081	Various	-	-	-	3,522,811
			2210400	Foreign Travel and Subsistence and other transportation costs	540,000	606,000	Various	-	-	-	454,500
			2210500	Printing, Advertising and Information Supplies and Services	210,000	583,740	Various	-	-	-	437,805
			2210700	Training Expenses	-	963,668	Various	-	-	-	722,751
			2210800	Hospitality Supplies and Services	-	659,000	Various	-	-	-	494,250
			2211000	Specialised Materials and Supplies	10,063,500	4,363,908	Various	-	-	-	3,272,931
			2211100	Office and General Supplies and Services	1,170,000	1,043,946	Various	-	-	-	782,959
			2211200	Fuel Oil and Lubricants	8,400,000	2,531,388	Various	-	-	-	1,898,541
			2211300	Other Operating Expenses	4,500,000	2,500,000	Various	-	-	-	1,875,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	157,151	Various	-	-	-	117,863
			2220200	Routine Maintenance - Other Assets	990,000	1,469,990	Various	-	-	-	1,102,493
			2640500	Other Capital Grants and Transfers	-	2,250,000	Various	-	-	-	1,687,500
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	20,000	Various	-	-	-	15,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	300,000	-	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008								
								Grants		Loans						
								A I A	Revenue	A I A	Revenue					
								KShs	KShs	KShs	KShs					
761	024	0024	3111300	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>												
				<b>761 National Crops and Horticultural Research Project</b>												
				<b>0024 Horticultural Crop Production And Development</b>												
				Purchase of Certified Seeds, Breeding Stock and Live Animals		68,000	Various	-	-	-	51,000					
				<b>NET EXPENDITURE SUB-HEAD 0024 .KShs</b>	<b>38,086,500</b>	<b>24,360,180</b>		-	-	-	<b>18,270,135</b>					
				080	0034			<b>0034 Garissa Research Centre</b>								
								2210300 Domestic Travel and Transport, and Other Expenses, and Other	840,000	840,000	GoK	-	-	-	-	
								2210700 Training Expenses	108,000	108,000	GoK	-	-	-	-	
								2211000 Specialised Materials and Supplies	708,000	708,000	GoK	-	-	-	-	
								2211100 Office and General Supplies and Services	144,000	144,000	GoK	-	-	-	-	
2211200 Fuel Oil and Lubricants	420,000	420,000	GoK					-	-	-	-					
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,400	176,400	GoK					-	-	-	-					
2220200 Routine Maintenance - Other Assets	660,000	660,000	GoK					-	-	-	-					
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	114,000	114,000	GoK					-	-	-	-					
<b>NET EXPENDITURE SUB-HEAD 0034..KShs</b>	<b>3,170,400</b>	<b>3,170,400</b>						-	-	-	-					

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
761	005	0099		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>761 National Crops and Horticultural Research Project</b> <b>0099 Plant Genetic Resources (Gene Bank)</b>	KShs	KShs						
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,260,000	GoK	-	-	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	63,000	63,000	GoK	-	-	-	-	-
			2210700	Training Expenses	226,800	226,800	GoK	-	-	-	-	-
			2211000	Specialised Materials and Supplies	2,057,584	2,057,584	GoK	-	-	-	-	-
			2211100	Office and General Supplies and Services	1,260,000	1,260,000	GoK	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	1,134,000	1,134,000	GoK	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	2,255,400	2,255,400	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	756,000	756,000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,890,000	1,890,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0099..KShs</b>	<b>10,902,784</b>	<b>10,902,784</b>		-	-	-	-	-
	070	3015		<b>3015 Mtwapa Research Centre</b>								
			2110200	Basic Wages - Temporary Employees	-	989,288	Various	-	-	-	-	741,966
			2210100	Utilities Supplies and Services	-	200,000	Various	-	-	-	-	150,000
			2210200	Communication, Supplies and Services	72,000	903,883	Various	-	-	-	-	677,912

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
761	070	3015	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>761 National Crops and Horticultural Research Project</b> <b>3015 Mtswapa Research Centre</b>	KShs.	KShs.		KShs.	KShs.		KShs.	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,736,000	7,135,555	Various	-	-	-	-	5,351,666
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	111,065	Various	-	-	-	-	83,299
		2210500	Printing, Advertising and Information Supplies and Services	216,000	552,500	Various	-	-	-	-	414,375
		2210700	Training Expenses	-	273,800	Various	-	-	-	-	205,350
		2210800	Hospitality Supplies and Services	-	250,000	Various	-	-	-	-	187,500
		2211000	Specialised Materials and Supplies	2,916,000	2,542,802	Various	-	-	-	-	1,907,101
		2211100	Office and General Supplies and Services	576,000	1,039,234	Various	-	-	-	-	779,425
		2211200	Fuel Oil and Lubricants	1,336,320	2,581,547	Various	-	-	-	-	1,936,160
		2211300	Other Operating Expenses	3,456,000	2,400,851	Various	-	-	-	-	1,800,638
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	967,680	2,815,685	Various	-	-	-	-	2,111,764
		2220200	Routine Maintenance - Other Assets	900,000	573,000	Various	-	-	-	-	429,750
		3110500	Construction and Civil Works	108,000	-	Various	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	106,000	Various	-	-	-	-	79,500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	720,000	260,525	Various	-	-	-	-	195,394
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	612,000	-	Various	-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
761				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs						
	070	3015		<b>761 National Crops and Horticultural Research Project</b>								
				<b>3015 Mitwapa Research Centre</b>								
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	118 480	Various	-	-	-	-	88 860
				<b>NET EXPENDITURE SUB-HEAD 3015..KShs</b>	<b>14,616,000</b>	<b>22,854,215</b>		-	-	-	-	<b>17,140,660</b>
	060	4013		<b>4013 Embu Research Centre</b>								
			2110200	Basic Wages - Temporary Employees	-	2 182 781	Various	-	-	-	-	1 637 086
			2210100	Utilities Supplies and Services	403 200	350 000	Various	-	-	-	-	262 500
			2210200	Communication Supplies and Services	40 320	326 900	Various	-	-	-	-	245 175
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 600 000	7 082 535	Various	-	-	-	-	5 311 901
			2210400	Foreign Travel and Subsistence and other transportation costs	-	723 000	Various	-	-	-	-	542 250
			2210500	Printing Advertising and Information Supplies and Services	466 200	200 000	Various	-	-	-	-	150 000
			2210700	Training Expenses	-	420 000	Various	-	-	-	-	315 000
			2210800	Hospitality Supplies and Services	151 200	50 000	Various	-	-	-	-	37 500
			2211000	Specialised Materials and Supplies	13 912 800	5 507 618	Various	-	-	-	-	4 130 713
			2211100	Office and General Supplies and Services	463 680	526 031	Various	-	-	-	-	394 523
			2211200	Fuel Oil and Lubricants	1 740 000	2 700 712	Various	-	-	-	-	2 025 534
			2211300	Other Operating Expenses	2 217 600	399 600	Various	-	-	-	-	299 700

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
761	060 4013		<p>103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research</p> <p>761 National Crops and Horticultural Research Project</p> <p>4013 Embu Research Centre</p> <p>Routine Maintenance - Vehicles and Other Transport Equipment</p> <p>Routine Maintenance - Other Assets</p> <p>Construction and Civil Works</p> <p>Purchase of Office Furniture and General Equipment</p> <p>Rehabilitation and Renovation of Plant, Machinery and Equipment</p> <p>Purchase of Certified Seeds, Breeding Stock and Live Animals</p>	KShs.	KShs.	Various	KShs.	KShs.	KShs.	KShs.	
				1,260,000	1,489,140	Various	-	-	-	1,116,855	
		2220100									
		2220200		756,000	350,000	Various	-	-	-	262,500	
		3110500		600,000	-	Various	-	-	-	-	
		3111000		-	221,000	Various	-	-	-	165,750	
		3111200		403,200	-	Various	-	-	-	-	
		3111300		126,000	440,392	Various	-	-	-	330,294	
				26,140,200	22,969,709		-	-	-	17,227,281	
			NET EXPENDITURE SUB-HEAD 4013..KShs								
	010 4152		4152 Katumani Research Centre								
		2110200		-	5,813,289	Various	-	-	-	4,359,967	
		2210100	Basic Wages - Temporary Employees	840,000	800,000	Various	-	-	-	600,000	
		2210200	Utilities Supplies and Services	240,000	832,490	Various	-	-	-	624,368	
		2210300	Communication, Supplies and Services	3,900,000	12,264,000	Various	-	-	-	9,198,000	
			Domestic Travel and Subsistence, and Other Transportation Costs								
		2210400	Foreign Travel and Subsistence, and other transportation costs	120,000	50,000	Various	-	-	-	37,500	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
761	010	4152		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont..</i> <b>761 National Crops and Horticultural Research Project</b> <b>4152 Katumani Research Centre</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210500	Printing, Advertising and Information Supplies and Services	750,000	888 080	Various	-	-	-	666 060
			2210600	Rentals of Produced Assets	-	125,000	Various	-	-	-	93 750
			2210700	Training Expenses	600 000	279 000	Various	-	-	-	209 250
			2210800	Hospitality Supplies and Services	360 000	5 000	Various	-	-	-	3 750
			2211000	Specialised Materials and Supplies	10 500 000	8 133 128	Various	-	-	-	6 099 846
			2211100	Office and General Supplies and Services	1 680 000	1 938 138	Various	-	-	-	1 453 603
			2211200	Fuel Oil and Lubricants	1,392,000	5 089 110	Various	-	-	-	3 817 082
			2211300	Other Operating Expenses	3 600 000	249,400	Various	-	-	-	187 050
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,008 000	4 111 907	Various	-	-	-	3 083 930
			2220200	Routine Maintenance - Other Assets	1 500 000	708,616	Various	-	-	-	531 462
			3110500	Construction and Civil Works	420,000	12 000	Various	-	-	-	9 000
			3111000	Purchase of Office Furniture and General Equipment	-	724,500	Various	-	-	-	543 375
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	780 000	-	Various	-	-	-	-
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	7 285 500	Various	-	-	-	5 464 125
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	2 500 000	Various	-	-	-	1 875 000

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
761	010	4152	103_ Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research	KShs.	KShs.		KShs.	KShs.	KShs.	
			761 National Crops and Horticultural Research Project							
	015	6012	4152 Katamani Research Centre NET EXPENDITURE SUB-HEAD 4152..KShs	27,690,000	51,809,158		-	-	-	38,857,118
			6012 Kisii Research Centre							
		2110200	Basic Wages - Temporary Employees	-	1,114,860	Various	-	-	-	836,145
		2210200	Communication, Supplies and Services	60,000	511,638	Various	-	-	-	383,728
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	4,892,125	Various	-	-	-	3,669,094
		2210500	Printing, Advertising and Information Supplies and Services	90,000	95,000	Various	-	-	-	71,250
		2210700	Training Expenses	156,000	150,000	Various	-	-	-	112,500
		2211000	Specialised Materials and Supplies	2,925,000	2,755,570	Various	-	-	-	2,066,677
		2211100	Office and General Supplies and Services	597,600	1,140,028	Various	-	-	-	855,021
		2211200	Fuel Oil and Lubricants	720,000	1,943,273	Various	-	-	-	1,457,455
		2211300	Other Operating Expenses	1,102,740	140,000	Various	-	-	-	105,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	807,215	Various	-	-	-	605,411
		2220200	Routine Maintenance - Other Assets	1,359,336	1,150,000	Various	-	-	-	862,500
		3110200	Construction of Building	309,000	125,331	Various	-	-	-	93,998
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	60,000	Various	-	-	-	45,000

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
761	015	6012		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs								
				<b>761 National Crops and Horticultural Research Project</b>										
				<b>6012 Kisii Research Centre</b>										
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1 078 896	-	Various	-	-	-	-	-	-	
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	396 471	Various	-	-	-	-	297 353		
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	-	1 471 900	Various	-	-	-	-	1 103 925		
				<b>NET EXPENDITURE SUB-HEAD 6012..kShs</b>	<b>10,378,572</b>	<b>16,753,411</b>		-	-	-	-	<b>12,565,057</b>		
		006	7132		<b>7132 Perkera Research Centre</b>									
				2110200	Basic Wages - Temporary Employees	-	3,573 892	Various	-	-	-	-	2 680 419	
				2210200	Communication, Supplies and Services	-	261,143	Various	-	-	-	-	195 857	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4 500 000	4 041 780	Various	-	-	-	-	3 031 335		
			2210500	Printing, Advertising and Information Supplies and Services	3 945,600	196 800	Various	-	-	-	-	147 600		
			2210700	Training Expenses	-	742 000	Various	-	-	-	-	556 500		
			2210800	Hospitality, Supplies and Services	-	140 000	Various	-	-	-	-	105 000		
			2211000	Specialised Materials and Supplies	6 624 000	1 952 361	Various	-	-	-	-	1 464 271		
			2211100	Office and General Supplies and Services	1 080 000	573 789	Various	-	-	-	-	430 342		
			2211200	Fuel Oil and Lubricants	972 000	1 725 648	Various	-	-	-	-	1 294 236		

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A.I.A	Revenue	A.I.A	Revenue				
					KShs.	KShs.		KShs.	KShs.						
761	006	7132		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont..</i>											
				<b>761 National Crops and Horticultural Research Project</b>											
				<b>7132 Perkera Research Centre</b>											
			2211300	Other Operating Expenses	90,000	90,000	Various	-	-	-	67,500				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,620,000	1,240,264	Various	-	-	-	930,198				
			2220200	Routine Maintenance - Other Assets	900,000	461,437	Various	-	-	-	346,077				
			3110500	Construction and Civil Works	414,000	159,300	Various	-	-	-	119,475				
			3111000	Purchase of Office Furniture and General Equipment	-	348,000	Various	-	-	-	261,000				
			3111100	Purchase of Specialised Plant, Equipment and Machinery	540,000	60,000	Various	-	-	-	45,000				
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	540,000	-	Various	-	-	-	-				
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	59,500	Various	-	-	-	44,625							
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,710,000	Various	-	-	-	1,282,500							
			<b>NET EXPENDITURE SUB-HEAD 7132..KShs</b>	<b>21,225,600</b>	<b>17,335,914</b>		-	-	-	<b>13,001,935</b>					
040	7192		<b>7192 Kitale Research Centre</b>												
		2110200	Basic Wages - Temporary Employees	-	3,113,379	Various	-	-	-	2,335,034					
		2210100	Utilities Supplies and Services	-	25,200	Various	-	-	-	18,900					

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
761				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>							
				<b>761 National Crops and Horticultural Research Project</b>							
	040	7192		<b>7192 Kitale Research Centre</b>							
			2210200	Communication Supplies and Services	600 000	580 769	Various	-	-	-	435 577
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 400 000	9 108 685	Various	-	-	-	6 831 514
			2210400	Foreign Travel and Subsistence and other transportation costs	120 000	-	Various	-	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	576 000	461 055	Various	-	-	-	345 791
			2210800	Hospitality Supplies and Services	-	388 000	Various	-	-	-	291 000
			2211000	Specialised Materials and Supplies	4 788 000	7 101 985	Various	-	-	-	5 326 489
			2211100	Office and General Supplies and Services	900 000	1 315 929	Various	-	-	-	986 947
			2211200	Fuel Oil and Lubricants	1 200 000	3 473 507	Various	-	-	-	2 605,130
			2211300	Other Operating Expenses	180 000	-	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900 000	2 482,225	Various	-	-	-	1 861 669
			2220200	Routine Maintenance - Other Assets	942 000	888 346	Various	-	-	-	666 259
			2640500	Other Capital Grants and Transfers	-	1 800 000	Various	-	-	-	1 350 000
			3110200	Construction of Building	900 000	-	Various	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	129 000	Various	-	-	-	96 750
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	540 000	-	Various	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
761	040	7192		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont...</i>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>761 National Crops and Horticultural Research Project</b>							
				<b>7192 Kitale Research Centre</b>							
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,337,000	Various	-	-	-	1,002,750
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	-	163,000	Various	-	-	-	122,250
				<b>NET EXPENDITURE SUB-HEAD 7192..KShs</b>	<b>14,046,000</b>	<b>32,368,080</b>		-	-	-	<b>24,276,060</b>
	030	7351		<b>7351 Plant Breeding Research Centre - Njoro</b>							
			2110200	Basic Wages - Temporary Employees	-	1,928,451	Various	-	-	-	1,446,338
			2210100	Utilities Supplies and Services	321,000	400,000	Various	-	-	-	300,000
			2210200	Communication, Supplies and Services	543,600	797,775	Various	-	-	-	598,331
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,240,000	4,981,299	Various	-	-	-	3,735,974
			2210500	Printing, Advertising and Information Supplies and Services	360,000	255,700	Various	-	-	-	191,775
			2210600	Rentals of Produced Assets	-	20,000	Various	-	-	-	15,000
			2210700	Training Expenses	12,000	191,500	Various	-	-	-	143,625
			2210800	Hospitality Supplies and Services	21,600	736,083	Various	-	-	-	552,062
			2211000	Specialised Materials and Supplies	4,594,677	10,235,519	Various	-	-	-	7,676,639
			2211100	Office and General Supplies and Services	480,000	1,239,410	Various	-	-	-	929,558

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
761				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont..</i>							
	030	7351		<b>761 National Crops and Horticultural Research Project</b>							
				<b>7351 Plant Breeding Research Centre - Njoro</b>							
			2211200	Fuel Oil and Lubricants	1 914,000	2,540 708	Various	-	-	-	1 905,531
			2211300	Other Operating Expenses	150 000	20 000	Various	-	-	-	15 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 386 000	2 477,008	Various	-	-	-	1 857 756
			2220200	Routine Maintenance - Other Assets	808,258	966,945	Various	-	-	-	725 209
			3110200	Construction of Building	600 000	-	Various	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	179,000	Various	-	-	-	134 250
			3111100	Purchase of Specialised Plant Equipment and Machinery	300 000	-	Various	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,021,050	-	Various	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	56,000	Various	-	-	-	42 000
				<b>NET EXPENDITURE SUB-HEAD 7351..KShs</b>	<b>15,752,185</b>	<b>27,025,398</b>		-	-	-	<b>20,269,048</b>
	050	9034		<b>9034 Adaptive Research - Kakamega</b>							
			2110200	Basic Wages - Temporary Employees	-	3 009 700	Various	-	-	-	2 257 275
			2210200	Communication, Supplies and Services	-	659 404	Various	-	-	-	494 553

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
761	050	9034		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont...</i>							
				<b>761 National Crops and Horticultural Research Project</b>							
				<b>9034 Adaptive Research - Kakamega</b>							
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,760,000	7,717,360	Various	-	-	-	5,788,020
			2210500	Printing, Advertising and Information Supplies and Services	564,000	885,125	Various	-	-	-	663,844
			2210600	Rentals of Produced Assets	-	25,000	Various	-	-	-	18,750
			2210700	Training Expenses	166,080	313,000	Various	-	-	-	234,750
			2210800	Hospitality Supplies and Services	-	159,900	Various	-	-	-	119,925
			2211000	Specialised Materials and Supplies	8,460,000	3,953,394	Various	-	-	-	2,965,045
			2211100	Office and General Supplies and Services	1,050,000	986,170	Various	-	-	-	739,627
			2211200	Fuel Oil and Lubricants	1,296,000	2,722,559	Various	-	-	-	2,041,919
			2211300	Other Operating Expenses	63,000	497,500	Various	-	-	-	373,125
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	864,000	1,762,363	Various	-	-	-	1,321,772
			2220200	Routine Maintenance - Other Assets	960,000	700,000	Various	-	-	-	525,000
			3110500	Construction and Civil Works	30,000	-	Various	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000	157,600	Various	-	-	-	118,200
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	754,800	-	Various	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,486,000	Various	-	-	-	1,864,500

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
761	050	9034	3111400	<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <b>761 National Crops and Horticultural Research Project</b> <b>9034 Adaptive Research - Kakamega</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	KShs	KShs	Various	KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-HEAD 9034..KShs	17,027,880	27,797,806		-	-	-	20,848,353
				NET EXPENDITURE HEAD 761 ..KShs	199,036,121	257,347,055		-	-	-	182,455,647
763	050	0035		<b>763 Veterinary Research</b> <b>0035 Muguga Veterinary Research Centre</b>							
			2110200	Basic Wages - Temporary Employees	-	669,246	Various	-	-	-	535 397
			2210100	Utilities Supplies and Services	2,430,000	2 126,250	Various	-	-	-	1,701 000
			2210200	Communication, Supplies and Services	3,494 015	1 771,600	Various	-	-	-	1 417,280
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	10 125 000	12,981,885	Various	-	-	-	10 385 508
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,754,000	1 566 640	Various	-	-	-	1 253 312
			2210500	Printing, Advertising and Information Supplies and Services	716,515	4 386,450	Various	-	-	-	3,509 160
			2210700	Training Expenses	1,215 000	1,218,000	Various	-	-	-	974 400
			2210800	Hospitality Supplies and Services	-	277 340	Various	-	-	-	221 872
			2211000	Specialised Materials and Supplies	25,191 000	12,716 104	Various	-	-	-	10 172 883

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
763	050	0035		<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b> <i>Cont..</i> <b>763 Veterinary Research</b> <b>0035 Muguga Veterinary Research Centre</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2211100	Office and General Supplies and Services	7 920 000	1 310 620	Various	-	-	-	1 048 496
			2211200	Fuel Oil and Lubricants	4 698,000	3 463 347	Various	-	-	-	2 770 678
			2211300	Other Operating Expenses	1 350 000	824 500	Various	-	-	-	659 600
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 402,000	1 401 620	Various	-	-	-	1 121 296
			2220200	Routine Maintenance - Other Assets	4 050,000	7,633 250	Various	-	-	-	6,106,600
			3110300	Refurbishment of Buildings	-	1,750,000	Various	-	-	-	1 400,000
			3111000	Purchase of Office Furniture and General Equipment	-	3 916 000	Various	-	-	-	3,132 800
			3111100	Purchase of Specialised Plant Equipment and Machinery	4,050 000	13,381,844	Various	-	-	-	10 705 475
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,025 000	160,000	Various	-	-	-	128,000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	3,000,000	1 561,000	Various	-	-	-	1,248,800
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	930,000	Various	-	-	-	744 000
				<b>NET EXPENDITURE SUB-HEAD 0035 .KShs</b>	<b>76,420,530</b>	<b>74,045,696</b>		-	-	-	<b>59,236,557</b>
				<b>NET EXPENDITURE HEAD 763 ..KShs</b>	<b>76,420,530</b>	<b>74,045,696</b>		-	-	-	<b>59,236,557</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>764 Range and Arid Land Research</b>							
	451	4051		<b>4051 Marsabit Arid Lands</b>							
764			2210200	Communication Supplies and Services	100 000	1,663,200	FDI/LEC	1,663 200	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 250,000	8 712,000	EDF/ELC	8 712,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	440 000	FDI/FEC	440 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	460 000	-	FDI/FFC	-	-	-	-
			2210800	Hospitality Supplies and Services	1 000 000	14,080,000	FDI/FFC	14 080 000	-	-	-
			2211000	Specialised Materials and Supplies	75 000	-	FDI/FFC	-	-	-	-
			2211100	Office and General Supplies and Services	1 125 000	198,000	FDI/FFC	198 000	-	-	-
			2211200	Fuel Oil and Lubricants	500 000	800,000	FDI/FEC	800,000	-	-	-
			2211300	Other Operating Expenses	912,500	198,000	FDI/FFC	198 000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	322 000	FDI/LEC	322 000	-	-	-
			2220200	Routine Maintenance - Other Assets	150 000	2 200,000	EDF/ELC	2 200 000	-	-	-
			2640500	Other Capital Grants and Transfers	-	6,248,000	EDF/ELC	6,248 000	-	-	-
			3110500	Construction and Civil Works	125,000	-	LDI/LEC	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	16 000 000	EDF/FEC	16,000 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	3 600 000	LDI/LEC	3 600 000	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue		A.I.A
764	451	4051	<p><b>103 Facilitation and Supply of Agricultural Extension Services and Research</b></p> <p><b>764 Range and Arid Land Research</b></p> <p><b>4051 Marsabit Arid Lands</b></p> <p>Purchase of Specialised Plant, Equipment and Machinery</p> <p>Rehabilitation and Renovation of Plant, Machinery and Equipment</p> <p>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</p> <p>GROSS EXPENDITURE ... KShs</p>	350,000	1,300,000	EDF/EEC	1,300,000	-	-	-
		3111100		150,000	-	EDF/EEC	-	-	-	-
		3111200		-	1,320,000	EDF/EEC	1,320,000	-	-	-
		3111400		6,697,500	57,081,200	EDF/EEC	57,081,200	-	-	-
		1310200	<p><b>Appropriations in Aid</b></p> <p>Grants from Foreign Governments - Direct Payments</p>	6,697,500	57,081,200	EDF/EEC	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4051...KShs</b>	-	-		<b>57,081,200</b>	-	-	-
	471	4251	<p><b>4251 Kiboko Research Centre</b></p> <p>Communication, Supplies and Services</p> <p>Domestic Travel and Subsistence, and Other Transportation Costs</p> <p>Foreign Travel and Subsistence, and other transportation costs</p> <p>Printing, Advertising and Information Supplies and Services</p> <p>Hospitality Supplies and Services</p>	1,135,000	1,229,200	EDF/EEC	1,229,200	-	-	-
		2210300		750,000	5,632,000	EDF/EEC	5,632,000	-	-	-
		2210400		-	564,000	EDF/EEC	564,000	-	-	-
		2210500		330,000	-	EDF/EEC	-	-	-	-
		2210800		350,000	6,242,133	EDF/EEC	6,242,133	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	<b>KShs</b>	<b>KShs</b>		<b>KShs</b>	<b>KShs</b>	<b>KShs</b>	<b>KShs</b>
				<b>764 Range and Arid Land Research</b>							
	<b>471</b>	<b>4251</b>		<b>4251 Kiboko Research Centre</b>							
			2211000	Specialised Materials and Supplies	787,500	-	EDF/EIC	-	-	-	-
			2211100	Office and General Supplies and Services	805,000	88,000	EDF/ELC	88,000	-	-	-
			2211200	Fuel Oil and Lubricants	719,250	390,000	EDI/ELC	390,000	-	-	-
			2211300	Other Operating Expenses	1,102,500	176,000	EDI/LEC	176,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	302,085	50,000	EDF/ELC	50,000	-	-	-
			2220200	Routine Maintenance - Other Assets	175,000	2,174,000	FDF/EFC	2,174,000	-	-	-
			2640500	Other Capital Grants and Transfers	-	4,224,000	EDF/EFC	4,224,000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	9,000,000	EDF/EIC	9,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	3,100,000	EDF/EFC	3,100,000	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	850,000	EDF/EFC	850,000	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	262,500	-	EDF/EFC	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	470,000	EDF/ELC	470,000	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>6,718,835</b>	<b>34,189,333</b>		<b>34,189,333</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	6,718,835	34,189,333	EDF/FEC	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	SUB HEAD	OLD NEW	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		Revenue	KShs.	
								A.I.A	Revenue			
764	471	4251		103 Facilitation and Supply of Agricultural Extension Services and Research 764 Range and Arid Land Research 4251 Kiboko Research Centre	-	-		34,189,333	-	-	-	
765	744	7152		765 Animal Production Research 7152 Pasture and Fodder Research	534,960	284,800	Various					401,220
					514,800	284,800	Various				227,840	
					1,683,000	4,765,080	Various				3,812,064	
					79,200	703,000	Various				562,400	
					1,980,000	2,507,200	Various				2,005,760	
					287,100	413,900	Various				331,120	
					1,188,000	883,870	Various				707,096	
					719,400	668,140	Various				534,512	
					237,600	778,050	Various				622,440	
					574,200	-	Various				-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>765 Animal Production Research</b>							
				<b>7152 Pasture and Fodder Research</b>							
765	744	7152	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	500 000	Various	-	-	-	400 000
				<b>NET EXPENDITURE SUB-HEAD 7152 KShs</b>	<b>7,263,300</b>	<b>12,039,000</b>		-	-	-	<b>9,604,452</b>
				<b>7153 Lanet Beef Research Centre</b>							
				2110200 Basic Wages - Temporary Employees	-	949 251	Various	-	-	-	711,938
				2210100 Utilities Supplies and Services	489 060	513 514	Various	-	-	-	410 811
				2210200 Communication, Supplies and Services	656 920	1 058 060	Various	-	-	-	846 448
				2210300 Domestic Travel and Subsistence and Other Transportation Costs	1 504 800	2 989,050	Various	-	-	-	2 391 240
				2210400 Foreign Travel and Subsistence and other transportation costs	-	786 000	Various	-	-	-	628 800
				2210500 Printing Advertising and Information Supplies and Services	407 000	295,950	Various	-	-	-	236 760
				2210700 Training Expenses	-	300 000	Various	-	-	-	240 000
				2210800 Hospitality Supplies and Services	216 691	448 600	Various	-	-	-	358 880
				2211000 Specialised Materials and Supplies	4 654 589	2 500 000	Various	-	-	-	2 000 000
				2211100 Office and General Supplies and Services	440 000	343 200	Various	-	-	-	274 560
				2211200 Fuel Oil and Lubricants	1 474 703	1 908 077	Various	-	-	-	1 526 462
				2211300 Other Operating Expenses	-	889 500	Various	-	-	-	711 600

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
765	743 7153	2220100	103 Facilitation and Supply of Agricultural Extension Services and Research	825,000	825,000	Various	-	-	-	-	660,000
		2220200	765 Animal Production Research	895,356	1,456,178	Various	-	-	-	-	1,164,942
		2640500	7153 Lanet Beef Research Centre	-	1,857,997	Various	-	-	-	-	1,486,398
		3111000	Routine Maintenance - Vehicles and Other Transport Equipment	-	473,000	Various	-	-	-	-	378,400
		3111200	Routine Maintenance - Other Assets	550,000	-	Various	-	-	-	-	-
		3111300	Other Capital Grants and Transfers	993,920	-	Various	-	-	-	-	-
			Purchase of Office Furniture and General Equipment								
			Rehabilitation and Renovation of Plant, Machinery and Equipment								
			Purchase of Certified Seeds, Breeding Stock and Live Animals								
			<b>NET EXPENDITURE SUB-HEAD 7153..KShs</b>	<b>13,108,039</b>	<b>17,593,377</b>		-	-	-	-	<b>14,027,239</b>
	742 7154		<b>7154 Poultry Research - Naivasha</b>								
		2110200	Basic Wages - Temporary Employees	-	363,200	Various	-	-	-	-	272,400
		2210200	Communication, Supplies and Services	-	315,700	Various	-	-	-	-	236,775
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,123,200	1,282,600	Various	-	-	-	-	961,950
		2210500	Printing, Advertising and Information Supplies and Services	3,231,360	2,237,717	Various	-	-	-	-	1,678,288
		2210800	Hospitality Supplies and Services	748,224	26,500	Various	-	-	-	-	19,875
		2211000	Specialised Materials and Supplies	1,036,800	1,552,400	Various	-	-	-	-	1,164,300

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
765	742 7154		103 Facilitation and Supply of Agricultural Extension Services and Research 765 Animal Production Research 7154 Poultry Research - Naivasha	KShs	KShs		KShs	KShs		
		2211100	Office and General Supplies and Services	518 400	240 891	Various	-	-	-	180 668
		2211200	Fuel/Oil and Lubricants	-	444 471	Various	-	-	-	333 353
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	318 420	Various	-	-	-	238 815
		2220200	Routine Maintenance - Other Assets	1 002 240	223 000	Various	-	-	-	167 250
		3111000	Purchase of Office Furniture and General Equipment	-	150 000	Various	-	-	-	112 500
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	207 360	-	Various	-	-	-	-
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	175 000	Various	-	-	-	131 250
			<b>NET EXPENDITURE SUB-HEAD 7154..KShs</b>	<b>7,867,584</b>	<b>7,329,899</b>		-	-	-	<b>5,497,424</b>
	7155		<b>7155 National Dairy Research Centre - Naivasha</b>							
		2110200	Basic Wages - Temporary Employees	-	534 960	Various	-	-	-	401 220
		2210200	Communication, Supplies and Services	1 134 000	279 200	Various	-	-	-	222 240
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 050 000	4 765 080	Various	-	-	-	3 812,064
		2210400	Foreign Travel and Subsistence and other transportation costs	-	53 565	Various	-	-	-	42 852

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing										
HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
765	7155		103 Facilitation and Supply of <i>Cont...</i> Agricultural Extension Services and Research	KShs.	KShs.		KShs.	KShs.	KShs.	
		2210500	765 Animal Production Research 7155 National Dairy Research Centre - Naivasha	193,200	744,350	Various	-	-	586,120	
		2210700	Printing, Advertising and Information Supplies and Services	-	196,500	Various	-	-	157,200	
		2210800	Training Expenses	-	12,000	Various	-	-	9,600	
		2211000	Hospitality Supplies and Services	12,339,000	14,766,750	Various	-	-	11,813,400	
		2211100	Specialised Materials and Supplies	1,350,000	413,900	Various	-	-	331,120	
		2211200	Office and General Supplies and Services	1,620,000	1,322,730	Various	-	-	1,058,184	
		2220100	Fuel Oil and Lubricants	1,080,000	518,290	Various	-	-	384,662	
		2220200	Routine Maintenance - Vehicles and Other Transport Equipment	1,701,000	1,604,250	Various	-	-	1,283,400	
		3110500	Routine Maintenance - Other Assets	540,000	-	Various	-	-	-	
		3111000	Construction and Civil Works	-	360,000	Various	-	-	288,000	
		3111200	Purchase of Office Furniture and General Equipment	1,350,000	-	Various	-	-	-	
		3111300	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	262,000	Various	-	-	209,600	
			Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	Various	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7155..KShs</b>	<b>25,357,200</b>	<b>25,833,575</b>		-	-	<b>20,599,662</b>	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HI	AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
									Grants		Loans		
									V I A	Revenue	V I A	Revenue	
						KShs	KShs		KShs	KShs	KShs		
					<b>103 Facilitation and Supply of Agricultural Extension Services and Research</b>								
					<b>765 Animal Production Research</b>								
			<b>7156</b>		<b>7156 Animal Production Research - (Small Ruminants)</b>								
				2110200	Basic Wages - Temporary Employees	-	1 630 695	Various	-	-	-	-	1 304 556
				2210200	Communication Supplies and Services	702 000	191 070	Various	-	-	-	-	152 856
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 462 500	1 773 455	Various	-	-	-	-	1 418 764
				2210400	Foreign Travel and Subsistence and other transportation costs	-	53 565	Various	-	-	-	-	42 852
				2210500	Printing Advertising and Information Supplies and Services	792 000	155 000	Various	-	-	-	-	124 000
				2210800	Hospitality Supplies and Services	-	150 000	Various	-	-	-	-	120 000
				2211000	Specialised Materials and Supplies	6 390 000	6 549 750	Various	-	-	-	-	5 239 800
				2211100	Office and General Supplies and Services	292 500	437 704	Various	-	-	-	-	350 163
				2211200	Fuel Oil and Lubricants	1 170 000	641 225	Various	-	-	-	-	512 980
				2220100	Routine Maintenance - Vehicles and Other Transport Equipment	525 000	480 828	Various	-	-	-	-	384 662
				2220200	Routine Maintenance - Other Assets	1 275 000	1 625 625	Various	-	-	-	-	1 300 500
				3110500	Construction and Civil Works	936 000	-	Various	-	-	-	-	-
				3111000	Purchase of Office Furniture and General Equipment	-	360 000	Various	-	-	-	-	288 000
				3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	879 000	Various	-	-	-	-	659 250

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
								Grants	Loans	Revenue
					KShs.	KShs.		A.I.A	A.I.A	Revenue
765		7156		103 Facilitation and Supply of Agricultural Extension Services and Research 765 Animal Production Research 7156 Animal Production Research - (Small Ruminants) NET EXPENDITURE SUB-HEAD 7156..KShs NET EXPENDITURE HEAD 765 ..KShs	13,455,000 67,051,123	14,927,917 77,723,768		- -	- -	11,898,383 61,627,160
254		0000		104 Information Management for Agriculture Sector 254 Agricultural, Business, Market Development and Agricultural Information Services 0000 Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 254 ..KShs	2,960,175,208	2,842,121,977		941,782,386	41,061,600	1,111,700,000 1,076,839,796
			3111400		-	245,000,000	Govt	-	-	-
					-	245,000,000		-	-	-
					-	245,000,000		-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
257	000	0000		<b>104 Information Management for Agriculture Sector</b> <b>257 Agricultural Information Resource Centre</b> <b>0000 Headquarters</b>	KShs	KShs						
			3111000	Purchase of Office Furniture and General Equipment	-	10,510,000	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	-	<b>10,510,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 257 ..KShs</b>	-	<b>10,510,000</b>		-	-	-	-	-
258	000	0000		<b>258 Embu Agricultural College</b> <b>0000 Headquarters</b>								
			3110300	Refurbishment of Buildings	6,000,000	5,500,000	Govt	-	-	-	-	-
			3110500	Construction and Civil Works	3,000,000	-	Govt	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1,000,000	3,000,000	Govt	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	500,000	1,500,000	Govt	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>10,500,000</b>	<b>10,000,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 258 ..KShs</b>	<b>10,500,000</b>	<b>10,000,000</b>		-	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
259	000 0000		<b>104 Information Management for Agriculture Sector</b>	KShs.	KShs.		KShs.	KShs.	KShs.	
		3110200	259 Bukura Agricultural College	55,500,000	16,000,000	GoK	-	-	-	
		3110500	0000 Headquarters	1,000,000	-	GoK	-	-	-	
			Construction of Building							
			Construction and Civil Works							
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>56,500,000</b>	<b>16,000,000</b>		-	-	-	
261	000 0000		<b>261 Kilifi Institute of Agriculture</b>	<b>56,500,000</b>	<b>16,000,000</b>		-	-	-	
			<b>0000 Headquarters</b>							
		2220200	Routine Maintenance - Other Assets	930,000	-	GoK	-	-	-	
		3110200	Construction of Building	36,700,000	4,500,000	GoK	-	-	-	
		3110500	Construction and Civil Works	1,800,000	-	GoK	-	-	-	
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	-	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	1,285,000	-	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	610,600	-	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>41,425,600</b>	<b>4,500,000</b>		-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
261				104 Information Management for Agriculture Sector 261 Kilifi Institute of Agriculture NET EXPENDITURE HEAD 261 ..KShs	KShs 41,425,600	KShs 4,500,000							
				NET EXPENDITURE SUB-VOTE 104 ..KShs	108,425,600	286,010,000							
247	000	0000		105 Protection of Natural Resources Base for Agriculture 247 Land Development and Machinery Services 0000 Headquarters									
			2630200	Capital Grants to Government Agencies and other Levels of Government	334,370,000	366,535,000	ADP	-	-	-	-	366,535,000	
			3110700	Purchase of Vehicles and Other Transport Equipment	-	106,000,000	GoK	-	-	-	-	-	
				GROSS EXPENDITURE kShs	334,370,000	472,535,000		-	-	-	-	366,535,000	
			5120200	Appropriations in Aid Foreign Borrowing - Direct Payments	60,000,000	-	ADI	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000. KShs	274,370,000	472,535,000		-	-	-	-	366,535,000	
248	2071			2071 LD and MS - Nyahururu									
			2220200	Routine Maintenance - Other Assets	4,173,800	-	GoK	-	-	-	-	-	
			3110200	Construction of Building	4,500,000	-	GoK	-	-	-	-	-	

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
247			105 Protection of Natural Resources Cont... Base for Agriculture	KShs.	KShs.		KShs.	KShs.	KShs.	
	248	2071	247 Land Development and Machinery Services	480,000	-	GoK	-	-	-	-
		3111000	2071 LD and MS - Nyahururu							
			Purchase of Office Furniture and General Equipment							
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2071..KShs</b>	<b>9,153,800</b>	<b>25,000,000</b>					
	259	2132	2132 LD and MS - Naru Moro							
		2220200	Routine Maintenance - Other Assets	2,500,000	-	GoK	-	-	-	-
		3110200	Construction of Building	2,400,000	-	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2132..KShs</b>	<b>4,900,000</b>	<b>25,000,000</b>					
	307	3001	3001 LD and MS - Mariakani							
		3110200	Construction of Building	163,750	-	GoK	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	-	GoK	-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
247				<b>105 Protection of Natural Resource Cont... Base for Agriculture</b>	KShs.	KShs.						
	307	3001		<b>247 Land Development and Machinery Services</b>								
				<b>3001 LD and MS - Mariakani</b>								
				<b>NET EXPENDITURE SUB-HEAD 3001..KShs</b>	<b>3,163,750</b>				-	-	-	-
	367	3113		<b>3113 AMS Garsen</b>								
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	GoK		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3113..KShs</b>	<b>-</b>	<b>25,000,000</b>			-	-	-	-
	417	4032		<b>4032 LD and MS - Machanga</b>								
			2220200	Routine Maintenance - Other Assets	700,000	-	GoK		-	-	-	-
			3110500	Construction and Civil Works	1,800,000	-	GoK		-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	GoK		-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	7,983,060	-	GoK		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4032..KShs</b>	<b>110,483,060</b>	<b>-</b>			-	-	-	-
	478	4231		<b>4231 LD and MS - Makueni</b>								
			2220200	Routine Maintenance - Other Assets	1,800,000	-	GoK		-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
				<b>105 Protection of Natural Resource Cont.. Base for Agriculture</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
247				<b>247 Land Development and Machinery Services</b>							
	478	4231		<b>4231 LD and MS - Makueni</b>							
			3110200	Construction of Building	180,000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4231..KShs</b>	<b>26,980,000</b>	<b>25,000,000</b>		-	-	-	-
	527	5091		<b>5091 LD and MS - Mandera</b>							
			3110700	Purchase of Vehicles and Other Transport Equipment	3,212,000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	23,000,000	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 5091..KShs</b>	<b>26,212,000</b>	<b>25,000,000</b>		-	-	-	-
	623	6173		<b>6173 AMS Kisumu</b>							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6173..KShs</b>	<b>-</b>	<b>25,000,000</b>		-	-	-	-

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
247	669	6271		<b>105 Protection of Natural Resources</b> <b>Base for Agriculture</b> <b>247 Land Development and Machinery Services</b> <b>6271 LD and MS Migori</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6271..KShs</b>	<b>40,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	819	7131		<b>7131 LD and MS Marigat</b>							
			3111100	Purchase of Specialised Plant Equipment and Machinery	20,150,000	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7131..KShs</b>	<b>20,150,000</b>	<b>25,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	725	7133		<b>7133 AMS Kipkelion</b>							
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7133..KShs</b>	<b>-</b>	<b>25,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
247				<b>105 Protection of Natural Resources Cont... Base for Agriculture</b>							
	778	7193		<b>247 Land Development and Machinery Services</b>							
				<b>7193 AMS Eldoret</b>							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7193..KShs</b>	<b>-</b>	<b>25,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	748	7371		<b>7371 LD and MS Nakuru</b>							
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,750,000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7371..KShs</b>	<b>1,750,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	759	7431		<b>7431 LD and MS - Narok</b>							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	539,150	25,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7431..KShs</b>	<b>539,150</b>	<b>25,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 10 MINISTRY OF AGRICULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
247				<b>105 Protection of Natural ResourcesCont. Base for Agriculture</b>	KShs	KShs						
	718	7491		<b>247 Land Development and Machinery Services</b>								
				<b>7491 LD and MS - Kajiado</b>								
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4 600 000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7491..KShs</b>	<b>4,600,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	927	9252		<b>9252 LD and MS - Bumala</b>								
			2220200	Routine Maintenance - Other Assets	2 458 472	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9252. kShs</b>	<b>2,458,472</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 247 ..KShs</b>	<b>524,760,232</b>	<b>722,535,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>366,535,000</b>	
				<b>NET EXPENDITURE SUB-VOTE 105 .KShs</b>	<b>524,760,232</b>	<b>722,535,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>366,535,000</b>	
				<b>NET EXPENDITURE VOTE D 10 KShs</b>	<b>4,154,820,325</b>	<b>4,156,074,800</b>		<b>1,028,603,651</b>	<b>1,111,700,000</b>	<b>41,061,600</b>	<b>1,443,374,796</b>	
				<b>MINISTRY OF AGRICULTURE</b>								

**VOI/DII MINISTRY OF HEALTH**

**FINANCIAL PERFORMANCE SUMMARY 2007-2008 AND PROJECTED EXPENDITURE ESTIMATE FOR 2008-2009 - 2009-2010**

ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Health for capital expenditure including general administration and planning building equipment curative health preventive health and health services infrastructure and family planning programme health information and research Kenya and National Hospital For Referral and Teaching Hospital medical supplies and grants to non-governmental hospitals

**Nine billion, one hundred and fourteen million, eight hundred and eight eighty nine thousand, two hundred and and forty Kenya Shillings**

**(KShs 9,114,889,240)**

**SUMMARY**

SUB-VOI	Approved Expenditure 2006-2007	Estimate 2007-2008			Projected Gross Estimates	
		Gross Expenditure KSh	Appropriations in Aid KSh	Net Expenditure KShs	2008-2009 KSh	Estimates 2009-2010 KShs
110 General Administration and Planning	KShs 353,086,690	130,831,160	106,831,160	24,000,000	151,500,000	150,000,000
111 Curative Health	798,500,000	1,067,268,988	509,404,200	867,864,788	2,117,001,200	2,633,000,000
112 Preventive Medicine and Promotive Health	1,315,116,307	2,259,698,338	10,000,000	6,249,698,338	6,414,149,506	6,877,505,846
113 Rural Health Services	1,203,126,281	2,760,005,367	1,056,769,222	1,703,236,145	3,152,250,000	3,128,750,000
114 Health Training And Research	50,000,000	303,000,000	83,900,000	220,000,000	305,000,000	107,000,000
116 Medical Supplies Coordination Units	50,000,000	288,000,000	238,000,000	50,000,000	405,000,000	190,000,000
117 Kenyatta National Hospital	-	100,000,000	100,000,000	-	-	-
118 Mor Referral and Teaching Hospital	70,000,000	-	-	-	-	-
<b>TOTAL EXPENDITURE FOR VOTE DII MINISTRY OF HEALTH</b>	<b>KShs 6,870,139,370</b>	<b>11,608,894,120</b>	<b>2,494,004,880</b>	<b>9,114,889,240</b>	<b>12,575,203,706</b>	<b>14,436,480,846</b>

VOTE D11 MINISTRY OF HEALTH

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>310</b>		<b>110 General Administration and Planning</b>				
		<b>310 Headquarters Administrative and Technical Services</b>				
	2211300	Other Operating Expenses	45,000,000	59,000,000	59,000,000	60,000,000
	3110300	Refurbishment of Buildings	5,000,000	15,000,000	25,000,000	10,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>50,000,000</b>	<b>74,000,000</b>	<b>84,000,000</b>	<b>70,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	45,000,000	-	-	-
	1320200	Grants from International Organizations	-	50,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 310 KShs.</b>	<b>5,000,000</b>	<b>24,000,000</b>	<b>84,000,000</b>	<b>70,000,000</b>
<b>311</b>		<b>311 Headquarters Administrative Professional services</b>				
	2210700	Training Expenses	53,000,000	-	-	-
	2211000	Specialised Materials and Supplies	238,000,000	-	-	-
	2211300	Other Operating Expenses	83,096,690	-	-	-
	3110500	Construction and Civil Works	115,000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	667,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>1,156,096,690</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	808,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 311 KShs.</b>	<b>348,096,690</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>454</b>		<b>454 National Aids Control Programme</b>				
	3110700	Purchase of V-hicles and Other Transport Equipment	25,781,000	30,781,000	40,000,000	50,000,000
	3111000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,500,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	21,050,460	22,000,000	24,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>45,781,000</b>	<b>56,831,460</b>	<b>67,500,000</b>	<b>80,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	45,781,000	-	-	-
	1320200	Grants from International Organizations	-	56,831,460	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>45,781,000</b>	<b>56,831,460</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 454 KShs.</b>	<b>-</b>	<b>-</b>	<b>67,500,000</b>	<b>80,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 110 KShs.</b>	<b>353,096,690</b>	<b>24,000,000</b>	<b>151,500,000</b>	<b>150,000,000</b>

VOTE D11 MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010							
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
316		<b>III Curative Health</b>	KShs.	KShs.	KShs.	KShs.	
		<b>316 Provincial Health Services</b>					
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	-	-	
	2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	
	3110200	Construction of Building	-	170,000,000	200,000,000	195,000,000	
	3110300	Refurbishment of Buildings	45,000,000	-	-	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	50,000,000	90,000,000	100,000,000	
		<b>Gross Expenditure ... .. KShs</b>	<b>149,500,000</b>	<b>220,000,000</b>	<b>290,000,000</b>	<b>295,000,000</b>	
		<b>Appropriations in Aid</b>					
	1310200	Grants from Foreign Governments - Direct Payments	25,000,000	150,000,000	-	-	
		<b>NET EXPENDITURE HEAD 316 KShs.</b>	<b>124,500,000</b>	<b>70,000,000</b>	<b>290,000,000</b>	<b>295,000,000</b>	
	317		<b>317 District Health Services</b>				
		2210200	Communication, Supplies and Services	300,000	-	-	-
2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-	
2210500		Printing, Advertising and Information Supplies and Services	2,087,000	-	-	-	
2210700		Training Expenses	33,290,242	-	-	-	
2211000		Specialised Materials and Supplies	-	243,061,750	300,000,000	330,000,000	
2211100		Office and General Supplies and Services	200,000	-	-	-	
2220100		Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-	
3110200		Construction of Building	-	237,004,208	257,004,200	308,000,000	
3110300		Refurbishment of Buildings	506,394,760	120,200,000	300,000,000	450,000,000	
3110500		Construction and Civil Works	-	150,000,000	200,000,000	250,000,000	
3111000		Purchase of Office Furniture and General Equipment	200,000	-	-	-	
3111100		Purchase of Specialised Plant, Equipment and Machinery	892,155,505	497,000,000	800,000,000	1,000,000,000	
		<b>Gross Expenditure ... .. KShs</b>	<b>1,436,327,507</b>	<b>1,247,265,958</b>	<b>1,857,004,200</b>	<b>2,338,000,000</b>	
		<b>Appropriations in Aid</b>					
1310200		Grants from Foreign Governments - Direct Payments	79,872,000	92,400,000	-	-	
1320200		Grants from International Organizations	682,155,505	357,004,200	-	-	
	<b>Total Appropriations in Aid ... .. KShs</b>	<b>762,027,505</b>	<b>449,404,200</b>	<b>-</b>	<b>-</b>		
	<b>NET EXPENDITURE HEAD 317 KShs.</b>	<b>674,300,002</b>	<b>797,861,758</b>	<b>1,857,004,200</b>	<b>2,338,000,000</b>		
	<b>NET EXPENDITURE SUB-VOTE. 111 KShs.</b>	<b>798,800,002</b>	<b>867,861,758</b>	<b>2,147,004,200</b>	<b>2,633,000,000</b>		

VOTE D11 MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>112 Preventive Medicine and Promotive Health</b>	KShs.	KShs.	KShs.	KShs.
<b>323</b>		<b>323 Environmental Health Services</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	5,000,000	3,000,000	2,000,000	1,000,000
	2210700	Training Expenses	18,000,000	10,479,800	7,000,000	5,000,000
	2211000	Specialised Materials and Supplies	20,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>73,000,000</b>	<b>13,479,800</b>	<b>9,000,000</b>	<b>6,000,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	30,000,000	10,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 323 KShs.</b>	<b>43,000,000</b>	<b>3,479,800</b>	<b>9,000,000</b>	<b>6,000,000</b>
<b>325</b>		<b>325 Communicable Disease Control</b>				
	2210700	Training Expenses	33,703,840	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>33,703,840</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	15,400,005	-	-	-
		<b>NET EXPENDITURE HEAD 325 KShs.</b>	<b>18,303,835</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>327</b>		<b>327 Nutrition</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-	-
	2210700	Training Expenses	73,720,100	-	-	-
	2211000	Specialised Materials and Supplies	13,740,300	-	-	-
	2211200	Fuel Oil and Lubricants	3,000,000	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>100,460,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	71,064,100	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>71,064,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 327 KShs.</b>	<b>29,396,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>334</b>		<b>334 Radiation Protection Board</b>				
	3110200	Construction of Building	2,000,000	15,000,000	24,000,000	-
		<b>NET EXPENDITURE HEAD 334 KShs.</b>	<b>2,000,000</b>	<b>15,000,000</b>	<b>24,000,000</b>	<b>-</b>

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>112 Preventive Medicine and Promotive Health</b>	KShs	KShs	KShs.	KShs.
<b>509</b>		<b>509 Control of Malaria</b>				
	2210700	Training Expenses	33,000,000	-	-	-
	2211000	Specialised Materials and Supplies	111,257,720	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>150,257,720</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	111,257,720	-	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	19,000,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>130,257,720</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 509 KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>510</b>		<b>510 Kenya Expanded Programme Immunization</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	30,664,900	-	-	-
	2210700	Training Expenses	95,181,040	-	-	-
	2211000	Specialised Materials and Supplies	69,077,344	234,650,000	300,000,000	350,000,000
	2211200	Fuel Oil and Lubricants	22,459,520	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-
	2220200	Routine Maintenance - Other Assets	3,000,000	-	-	-
	2640400	Other Current Transfers, Grants and Subsidies	-	110,000,000	125,000,000	130,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	233,700,000	280,000,000	300,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>232,382,804</b>	<b>578,350,000</b>	<b>705,000,000</b>	<b>780,000,000</b>
		<b>Appropriations in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	75,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 510 KShs.</b>	<b>157,382,804</b>	<b>578,350,000</b>	<b>705,000,000</b>	<b>780,000,000</b>
<b>622</b>		<b>622 National Leprosy and Tuberculosis Control</b>				
	2211000	Specialised Materials and Supplies	21,000,000	-	-	-
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	21,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 622 KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE BY MINISTRY OF HEALTH - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
778		<b>112 Preventive Medicine and Promotive Health</b>				
		<b>778 Special Global Fund</b>				
	2110200	Basic Wages - Temporary Employees	229 938 336	229 938 336	229 938 336	229 938 336
	2210200	Communication Supplies and Services	-	91 245 600	93 245 600	94 000 000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	27 242 424	18 272 088	20 000 000	25 000 000
	2210500	Printing Advertising and Information Supplies and Services	17 733 024	17 733 024	19 110 200	20 562 500
	2210700	Training Expenses	42 338 520	29 088 000	32 500 000	35 000 000
	2211000	Specialised Materials and Supplies	886 534 833	1 760 191 107	1 804 076 000	2 033 000 000
	2211300	Other Operating Expenses	72 000 000	6 984 000	7 000 000	8 000 000
	2640400	Other Current Transfers Grants and Subsidies	378 007 724	-	-	-
	3110300	Refurbishment of Buildings	51 606 000	51 606 000	51 606 000	52 000 000
	3111000	Purchase of Office Furniture and General Equipment	-	68 967 648	68 900 000	70 000 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	38 703 600	193 976 640	193 976 640	200 000 000
			<b>NET EXPENDITURE HEAD 778 kShs.</b>	<b>1,744,104,461</b>	<b>2,468,002,443</b>	<b>2,520,352,776</b>
779		<b>779 Special Global Fund - TB</b>				
	2110200	Basic Wages - Temporary Employees	14 878 080	11 995 200	11 995 200	15 000 000
	2210200	Communication Supplies and Services	648 000	648 000	1 500 000	1 500 000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	61 560 000	40 544 000	40 968 000	43 200 000
	2210500	Printing Advertising and Information Supplies and Services	79 581 024	41 201 856	47 000 000	47 500 000
	2210700	Training Expenses	46 893 960	33 576 775	40 000 000	48 000 000
	2210800	Hospitality Supplies and Services	5 976 000	5 976 000	4 000 000	5 000 000
	2211000	Specialised Materials and Supplies	81 859 252	101 016 000	115 500 000	125 000 000
	2211200	Fuel Oil and Lubricants	14 220 000	10 620 000	15 000 000	16 000 000
	2211300	Other Operating Expenses	1 094 400	3 600 000	3 600 000	3 600 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	259 200	266 004	500 000	500 000
	2640400	Other Current Transfers Grants and Subsidies	57 411 720	57 411 720	-	-
	3110200	Construction of Building	23 515 200	23 515 200	25 000 000	26 000 000
	3110300	Refurbishment of Buildings	1 440 000	1 440 000	1 500 000	1 500 000
3110700	Purchase of Vehicles and Other Transport Equipment	7 782 408	7 782 408	8 500 000	9 500 000	
3111100	Purchase of Specialised Plant Equipment and Machinery	1 535 976	1 368 000	1 400 000	1 500 000	
		<b>NET EXPENDITURE HEAD 779 kShs.</b>	<b>398,655,220</b>	<b>340,961,163</b>	<b>316,463,200</b>	<b>343,800,000</b>
780		<b>780 Special Global Fund - Malaria Control</b>				
	2110200	Basic Wages - Temporary Employees	86 400 000	95 040 000	95 000 000	95 000 000
	2210200	Communication Supplies and Services	24 288 650	30 478 944	29 571 520	30 500 000

VOTE D11 MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
		<b>112 Preventive Medicine and Promotive Health</b>				
<b>780</b>		<b>780 Special Global Fund - Malaria Control</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	128,914,180	87,281,330	89,500,000	97,000,000
	2210500	Printing , Advertising and Information Supplies and Services	84,420,000	38,880,000	40,000,000	44,000,000
	2210700	Training Expenses	161,397,500	106,716,160	127,000,000	133,000,000
	2210800	Hospitality Supplies and Services	1,250,400	1,150,400	1,750,000	1,950,000
	2211000	Specialised Materials and Supplies	1,140,947,637	2,168,453,839	2,135,264,000	2,230,000,000
	2211100	Office and General Supplies and Services	2,386,500	1,148,000	1,148,000	2,180,000
	2211200	Fuel Oil and Lubricants	26,515,145	9,994,080	11,200,000	12,300,000
	2211300	Other Operating Expenses	20,064,000	103,271,776	105,000,000	115,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
	2220200	Routine Maintenance - Other Assets	600,000	-	-	-
	2640400	Other Current Transfers, Grants and Subsidies	149,889,355	162,729,792	162,800,000	165,000,000
	3110100	Purchase of Buildings	-	-	10	10
	3110200	Construction of Building	5,625,000	5,400,000	6,000,000	6,500,000
	3110300	Refurbishment of Buildings	7,564,750	7,200,000	7,500,000	7,500,000
	3110700	Purchase of Vehicles and Other Transport Equipment	29,412,900	14,944,608	15,900,000	17,500,000
	3110900	Purchase of Household Furniture and Institutional Equipment	10,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,554,200	2,000,000	2,500,000	3,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	58,633,560	9,216,000	9,500,000	10,000,000
		<b>NET EXPENDITURE HEAD 780 KShs.</b>	<b>1,932,273,777</b>	<b>2,843,904,929</b>	<b>2,839,633,530</b>	<b>2,970,430,010</b>
		<b>NET EXPENDITURE SUB-VOTE. 112 KShs.</b>	<b>4,345,116,397</b>	<b>6,249,698,335</b>	<b>6,414,449,506</b>	<b>6,867,730,846</b>
		<b>113 Rural Health Services</b>				
<b>335</b>		<b>335 Rural Health Centres and Dispensaries</b>				
	2110200	Basic Wages - Temporary Employees	196,489,000	299,397,000	319,400,000	519,400,000
	2210200	Communication, Supplies and Services	-	3,285,000	3,700,000	4,350,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	49,813,369	89,666,667	125,500,000	140,000,000
	2210500	Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	7,500,000	8,000,000
	2210700	Training Expenses	269,518,983	408,228,450	488,500,000	841,500,000
	2210800	Hospitality Supplies and Services	-	500,000	500,000	550,000
	2211000	Specialised Materials and Supplies	807,992,108	1,270,382,250	1,383,000,000	1,698,000,000
	2211100	Office and General Supplies and Services	15,000,000	-	-	-
	2211200	Fuel Oil and Lubricants	74,900,000	23,000,000	44,500,000	60,500,000
	2211300	Other Operating Expenses	4,000,000	13,039,000	13,950,000	14,950,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	44,600,000	13,000,000	18,200,000	24,000,000
	2220200	Routine Maintenance - Other Assets	2,000,000	-	-	-

VOTE DH MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>113 Rural Health Services</b> <i>Cont...</i>	KShs	KShs	KShs	KShs
<b>335</b>		<b>335 Rural Health Centres and Dispensaries</b>				
	3110200	Construction of Building	-	30,000,000	-	-
	3110300	Refurbishment of Buildings	144,560,340	44,646,000	40,000,000	35,000,000
	3110500	Construction and Civil Works	-	9,101,000	15,000,000	15,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	66,474,000	73,960,000	75,000,000	82,000,000
	3111000	Purchase of Office Furniture and General Equipment	12,977,000	6,316,000	6,500,000	7,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	134,827,626	358,577,000	495,000,000	550,500,000
		<b>Gross Expenditure ... .. KShs</b>	<b>1,830,152,426</b>	<b>2,650,098,367</b>	<b>3,036,250,000</b>	<b>4,000,750,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	180,876,000	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	635,026,150	378,876,000	-	-
	1320200	Grants from International Organizations	-	387,017,220	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>635,026,150</b>	<b>946,769,220</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 335 KShs.</b>	<b>1,195,126,276</b>	<b>1,703,329,147</b>	<b>3,036,250,000</b>	<b>4,000,750,000</b>
<b>594</b>		<b>594 Integrated Rural Health Services</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,280,000	19,280,000	20,000,000	22,000,000
	2210700	Training Expenses	30,000,000	30,000,000	32,000,000	38,000,000
	2211100	Office and General Supplies and Services	3,000,005	-	-	-
	2211200	Fuel Oil and Lubricants	1,500,000	-	-	-
	2211300	Other Operating Expenses	30,000,000	30,000,000	32,000,000	33,000,000
	2220200	Routine Maintenance - Other Assets	500,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	20,720,000	30,720,000	32,000,000	35,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>108,000,005</b>	<b>110,000,000</b>	<b>116,000,000</b>	<b>128,000,000</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	100,000,000	110,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 594 KShs.</b>	<b>8,000,005</b>	<b>-</b>	<b>116,000,000</b>	<b>128,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 113 KShs.</b>	<b>1,203,126,281</b>	<b>1,703,329,147</b>	<b>3,152,250,000</b>	<b>4,128,750,000</b>
<b>340</b>		<b>114 Health Training And Research</b>				
		<b>340 Kenya Medical Training Centre</b>				
	2210700	Training Expenses	-	49,000,000	50,000,000	52,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	70,000,000	75,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	23,536,050	34,000,000	35,000,000	40,000,000

VOTE D11 MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>114 Health Training And Research</b> <i>Cont...</i>	KShs	KShs	KShs	KShs
<b>340</b>		<b>340 Kenya Medical Training Centre</b>				
		<b>Gross Expenditure ... .. KShs</b>	<b>73,536,050</b>	<b>153,000,000</b>	<b>155,000,000</b>	<b>167,000,000</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	23,536,050	83,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>23,536,050</b>	<b>83,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 340 KShs.</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>155,000,000</b>	<b>167,000,000</b>
<b>643</b>		<b>643 Kenya Medical Research Institute</b>				
	3110200	Construction of Building	-	150,000,000	150,000,000	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,353,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>2,353,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>-</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	2,353,000	-	-	-
		<b>NET EXPENDITURE HEAD 643 KShs.</b>	<b>-</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE. 114 KShs.</b>	<b>50,000,000</b>	<b>220,000,000</b>	<b>305,000,000</b>	<b>167,000,000</b>
		<b>116 Medical Supplies Coordination Units</b>				
<b>355</b>		<b>355 Kenya Medical Supplies Agency</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	15,000,000
	2210500	Printing, Advertising and Information Supplies and Services	-	20,000,000	25,000,000	30,000,000
	2210700	Training Expenses	-	20,000,000	20,000,000	25,000,000
	2211000	Specialised Materials and Supplies	115,500,000	70,000,000	75,000,000	80,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	150,000,000	200,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	55,000,000
	3111000	Purchase of Office Furniture and General Equipment	-	30,000,000	35,000,000	40,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	54,000,000	38,000,000	40,000,000	45,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>219,500,000</b>	<b>288,000,000</b>	<b>405,000,000</b>	<b>490,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	115,500,000	-	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	54,000,000	-	-	-
	1320200	Grants from International Organizations	-	238,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>169,500,000</b>	<b>238,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 355 KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>405,000,000</b>	<b>490,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 116 KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>405,000,000</b>	<b>490,000,000</b>

VOTE D11 MINISTRY OF HEALTH - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>315</b>		<b>117 Kenyatta National Hospital</b>				
		<b>315 Kenyatta National Hospital</b>				
	3110200	Construction of Building	-	400,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>1,200,000,000</b>	<b>400,000,000</b>	-	-
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	1,200,000,000	-	-	-
	1320200	Grants from International Organizations	-	400,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>1,200,000,000</b>	<b>400,000,000</b>	-	-
		<b>NET EXPENDITURE HEAD 315 KShs.</b>	-	-	-	-
		<b>NET EXPENDITURE SUB-VOTE. 117 KShs.</b>	-	-	-	-
<b>623</b>		<b>118 Moi Referral and Teaching Hospital</b>				
		<b>623 Moi Referral and Teaching Hospital</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 623 KShs.</b>	<b>70,000,000</b>	-	-	-
		<b>NET EXPENDITURE SUB-VOTE. 118 KShs.</b>	<b>70,000,000</b>	-	-	-
		<b>TOTAL NET EXPENDITURE VOTE D 11</b>				
		<b>MINISTRY OF HEALTH KShs.</b>	<b>6,870,139,370</b>	<b>9,114,889,240</b>	<b>12,575,203,706</b>	<b>14,436,480,846</b>

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III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
310		0000		<b>110 General Administration and Planning</b>	KShs	KShs		KShs	KShs	KShs	KShs		
				<b>310 Headquarters Administrative and Technical Services</b>									
				<b>0000 Headquarters</b>									
			2211300	Other Operating Expenses	45 000 000	59 000 000	GoK	50 000 000	-	-	-	-	
			3110300	Returbishment of Buildings	5 000 000	15 000 000	GoK	-	-	-	-	-	
				<b>GROSS EXPENDITURE KShs</b>	<b>50 000 000</b>	<b>74 000 000</b>		<b>50 000 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
				<b>Appropriations in Aid</b>									
			1310200	Grants from Foreign Governments - Direct Payments	45 000 000	-	DANIDA	-	-	-	-	-	
			1320200	Grants from International Organizations	-	50 000 000	DANIDA	-	-	-	-	-	
				<b>Total Appropriations in Aid KShs</b>	<b>45 000 000</b>	<b>50 000 000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>5,000,000</b>	<b>24,000,000</b>		<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
	<b>NET EXPENDITURE HEAD 310 KShs</b>	<b>5,000,000</b>	<b>24,000,000</b>		<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
311		0164		<b>311 Headquarters Administrative Professional services</b>									
				<b>0164 Health Sector Reform Secretariat</b>									
			2210700	Training Expenses	53 000 000	-	Various	-	-	-	-		
			2211000	Specialised Materials and Supplies	238 000 000	-	IDA	-	-	-	-		
			2211300	Other Operating Expenses	83 096 690	-	Various	-	-	-	-		
			3110500	Construction and Civil Works	115 000 000	-	Various	-	-	-	-		
			3111100	Purchase of Specialised Plant Equipment and Machinery	667 000,000	-	Various	-	-	-	-		
	<b>GROSS EXPENDITURE KShs</b>	<b>1 156 096 690</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					

VOLUME II: MINISTRY OF HEALTH (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007-2008

III Details of the Forgoing

HEAD	SUB-HEAD	N.W. SUB-HEAD	HEM	HIII	Approved Estimate 2007-2008	Estimates 2007-2008	Source of Finance	External Receipt 2007			
								Grants		Revenue	
								AIA	Revenue	AIA	Revenue
311		0164		110 General Administration and Planning 311 Headquarters Administrative Professional services 0164 Health Sector Reform Secretariat Appropriations in Aid	KShs	KShs		KShs	KShs	KShs	KShs
			1810200	Grants from Foreign Governments - Direct Payment	-	-	DA	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0164 KShs</b>	<b>348,096,690</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 311 KShs</b>	<b>348,096,690</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
454	000	0000		454 National Aids Control Programme 0000 Headquarters							
			3110700	Purchase of Vehicles and Other Transport Equipment	2,781,000	781,000	EXP	2,781,000	-	-	-
			3111000	Purchase of Office Furniture and Computer Equipment	-	5,000,000	PAS	-	5,000,000	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	21,080,466	EXP, PAS	21,080,466	-	-	-
				<b>GROSS EXPENDITURE KSh</b>	<b>3,781,000</b>	<b>56,831,466</b>		<b>56,831,466</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
			210200	Grants from Foreign Governments - Direct Payments	17,781,000	-	EXP, PAS	-	-	-	-
			220200	Grants from International Organizations	-	76,831,466	EXP, PAS	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>17,781,000</b>	<b>76,831,466</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>-</b>	<b>-</b>		<b>56,831,466</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 454 KShs</b>	<b>-</b>	<b>-</b>		<b>56,831,466</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D II MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			110 General Administration and Planning	KShs.	KShs.		KShs.	KShs.	KShs.	
			NET EXPENDITURE SUB-VOTE 110 ..KShs	353,096,690	24,000,000		106,831,470	-	-	
316	000 0000		111 Curative Health							
			316 Provincial Health Services	20,000,000	-	GoK	-	-	-	
		3110300	Refurbishment of Buildings	100,000,000	50,000,000	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery							
			NET EXPENDITURE SUB-HEAD 0000..KShs	120,000,000	50,000,000		-	-	-	
			4010 Embu District							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	GoK	-	-	-	
		2211200	Fuel Oil and Lubricants	1,000,000	-	GoK	-	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	GoK	-	-	-	
		3110200	Construction of Building	-	170,000,000	Various	-	150,000,000	-	
		3110300	Refurbishment of Buildings	25,000,000	-	BADEA	-	-	-	
			GROSS EXPENDITURE ... KShs.	29,500,000	170,000,000		-	150,000,000	-	
			Appropriations in Aid							
		1310200	Grants from Foreign Governments - Direct Payments	25,000,000	150,000,000	BADEA	-	-	-	
			NET EXPENDITURE SUB-HEAD 4010..KShs	4,500,000	20,000,000		-	150,000,000	-	
			NET EXPENDITURE HEAD 316 ..KShs	124,500,000	70,000,000		-	150,000,000	-	

VOTE D 11 MINISTRY OF HEALTH - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
317	000	0000		<b>III Curative Health Cont..</b> <b>317 District Health Services</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210200	Communication, Supplies and Services	300 000	-	GoK	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500 000	-	GoK	-	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	2 087 000	-	GoK	-	-	-	-
			2210700	Training Expenses	33 290 242	-	Various	-	-	-	-
			2211000	Specialised Materials and Supplies	-	243 061,750	Various	-	164 061 750	-	-
			2211100	Office and General Supplies and Services	200 000	-	GoK	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	-	GoK	-	-	-	-
			3110200	Construction of Building	-	237 004 208	GoK	57 004 200	-	-	-
			3110300	Refurbishment of Buildings	506 394 760	120 200 000	JAPAN	92 400 000	-	-	-
			3110500	Construction and Civil Works	-	150 000 000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	200 000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	892 155 505	497 000,000	Various	300 000 000	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>1,436,327,507</b>	<b>1,247,265,958</b>		<b>449,404,200</b>	<b>164,061 750</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	79 872,000	92 400 000	Various	-	-	-	-
			1320200	Grants from International Organizations	682 155 505	357 004 200	FIDF/FIC	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>762,027 505</b>	<b>449 404 200</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	<b>674,300,002</b>	<b>797,861,758</b>		<b>449,404,200</b>	<b>164,061,750</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 317 .KShs</b>	<b>674,300,002</b>	<b>797,861,758</b>		<b>449,404,200</b>	<b>164,061,750</b>	<b>-</b>	<b>-</b>

VOTE D 11 MINISTRY OF HEALTH - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				<b>111 Curative Health</b> <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>NET EXPENDITURE SUB-VOTE 111 . KShs</b>	<b>798,800,002</b>	<b>867,861,758</b>		<b>449,404,200</b>	<b>164,061,750</b>	<b>150,000,000</b>	<b>-</b>
				<b>112 Preventive Medicine and Promotive Health</b>							
				<b>323 Environmental Health Services</b>							
				<b>0000 Headquarters</b>							
				2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000 000	-	Various	-	-	-	-
				2210500 Printing , Advertising and Information Supplies and Services	5 000 000	3 000,000	UNICTF	3,000 000	-	-	-
				2210700 Training Expenses	18 000 000	10,479 800	UNICLI	7 000 000	3 479 800	-	-
				2211000 Specialised Materials and Supplies	20,000 000	-	Gok	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>73 000 000</b>	<b>13 479 800</b>		<b>10 000 000</b>	<b>3 479,800</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
				1320100 Grants from International Organizations - Cash Through Exchequer	30 000 000	10 000 000	UNICEF	-	-	-	-
				<b>Total Appropriations in Aid kShs</b>	<b>30,000,000</b>	<b>10,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>43,000,000</b>	<b>3,479,800</b>		<b>10,000,000</b>	<b>3,479,800</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 323 KShs</b>	<b>43,000,000</b>	<b>3,479,800</b>		<b>10,000,000</b>	<b>3,479,800</b>	<b>-</b>	<b>-</b>
				<b>325 Communicable Disease Control</b>							
				<b>0000 Headquarters</b>							
				2210700 Training Expenses	33 703,840	-	UNICTF	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>33,703,840</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOLUME II MINISTRY OF HEALTH - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HE AD	S B	SUB HEAD	ITEM	TITLE	Approved 2007/2007	2008 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								V/A	Revenue	V/A	Revenue		
325	000	0000		<b>112 Preventive Medicine and Promotive Health</b> <b>325 Communicable Disease Control</b> <b>0000 Headquarters</b> <b>Appropriations in Aid</b>	KShs	kShs							
			1320100	Grants from International Organizations - Cash through Exchange	15,490,005	-	UNICEF	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>18,303,835</b>	-		-	-	-	-	-	-
				<b>NET EXPENDITURE HEAD 325 KShs</b>	<b>18,303,835</b>	-		-	-	-	-	-	-
327	000	0000		<b>327 Nutrition</b> <b>0000 Headquarters</b>									
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	8,000,000	-	UNICEF	-	-	-	-	-	-
			2210700	Printing Expenses	73,720,300	-	UNICEF	-	-	-	-	-	-
			2211000	Specialised Materials and Supplies	1,740,000	-	UNICEF	-	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	5,000,000	-	UNICEF	-	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,090,000	-	UNICEF	-	-	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>100,460,300</b>	-		-	-	-	-	-	-
			1320100	<b>Appropriations in Aid</b> Grants from International Organizations - Cash through Exchange	71,064,000	-	UNICEF	-	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>29,396,300</b>	-		-	-	-	-	-	-
				<b>NET EXPENDITURE HEAD 327 KShs</b>	<b>29,396,300</b>	-		-	-	-	-	-	-

VOTE D 11 MINISTRY OF HEALTH - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								V/A	Revenue	V/A	Revenue			
334	000	0000		<b>112 Preventive Medicine and Promotive Health</b>	KShs	KShs								
				<b>334 Radiation Protection Board</b>										
				<b>0000 Headquarters</b>										
			3110200	Construction of Building	2,000,000	15,000,000	Govt							
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>2,000,000</b>	<b>15,000,000</b>								
				<b>NET EXPENDITURE HEAD 334 KShs</b>	<b>2,000,000</b>	<b>15,000,000</b>								
509	000	0000		<b>509 Control of Malaria</b>										
				<b>0000 Headquarters</b>										
			2210700	Training Expenses	33,000,000	-	UNRCT							
			2211000	Specialised Materials and Supplies	111,257,720	-	DFID-UK							
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	-	UNRCT							
				<b>GROSS EXPENDITURE KShs</b>	<b>150,257,720</b>	<b>-</b>								
				<b>Appropriations in Aid</b>										
			1310200	Grants from Foreign Governments - Direct Payments	111,257,720	-	DFID-UK							
			1320100	Grants from International Organizations - Cash through Exchequer	19,000,000	-	UNRCT							
				<b>Total Appropriations in Aid KShs</b>	<b>130,257,720</b>	<b>-</b>								
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>20,000,000</b>	<b>-</b>								
				<b>NET EXPENDITURE HEAD 509 KShs</b>	<b>20,000,000</b>	<b>-</b>								

VOTE D II MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
510	000	0000		<b>112 Preventive Medicine and Promotive Health</b> <i>Cont</i> <b>510 Kenya Expanded Programme Immunization</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	7 000 000	-	GoK	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	30 664 900	-	GoK	-	-	-	-
			2210700	Training Expenses	95 181 040	-	UNICEF	-	-	-	-
			2211000	Specialised Materials and Supplies	69 077 344	234 650 000	GoK	-	-	-	-
			2211200	Fuel Oil and Lubricants	22 459 520	-	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	-	UNICEF	-	-	-	-
			2220200	Routine Maintenance - Other Assets	3 000 000	-	GoK	-	-	-	-
			2640400	Other Current Transfers, Grants and Subsidies	-	110 000 000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	233 700 000	GoK	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>232 382,804</b>	<b>578,350 000</b>		-	-	-	-
				<b>Appropriations in Aid</b>							
			1320100	Grants from International Organizations - Cash Through Chequer	75 000 000	-	UNICEF	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>157,382,804</b>	<b>578,350,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 510 ..KShs</b>	<b>157,382,804</b>	<b>578,350,000</b>		-	-	-	-

VOTE D 11 MINISTRY OF HEALTH -(Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
622	000 0000		112 Preventive Medicine and Promotive Health <i>Contd.</i> 622 National Leprosy and Tuberculosis Control 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	
		2211000	Specialised Materials and Supplies	21,000,000	-	USAID	-	-	-	-
			GROSS EXPENDITURE ... KShs.	21,000,000	-		-	-	-	-
		1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	21,000,000	-	USAID	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	-	-		-	-	-	-
			<b>NET EXPENDITURE HEAD 622 ..KShs</b>	-	-		-	-	-	-
778	000 0000		778 Special Global Fund 0000 Headquarters							
		2110200	Basic Wages - Temporary Employees	229,938,336	229,938,336	GF	-	-	229,938,336	-
		2210200	Communication, Supplies and Services	-	91,245,600	GF	-	-	91,245,600	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	27,242,424	18,272,088	GF	-	-	18,272,088	-
		2210500	Printing, Advertising and Information Supplies and Services	17,733,024	17,733,024	GF	-	-	17,733,024	-
		2210700	Training Expenses	42,338,520	29,088,000	GF	-	-	29,088,000	-
		2211000	Specialised Materials and Supplies	886,534,833	1,760,191,107	Various	-	-	1,435,191,107	-
		2211300	Other Operating Expenses	72,000,000	6,984,000	GF	-	-	6,984,000	-
		2640400	Other Current Transfers, Grants and Subsidies	378,007,724	-	GF	-	-	-	-
		3110300	Refurbishment of Buildings	51,606,000	51,606,000	GF	-	-	51,606,000	-

VOTE D II: MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITM	TITL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
778	000	0000		<b>112 Preventive Medicine and Promotive Health</b> <i>Cont</i> <b>778 Special Global Fund</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3111000	Purchase of Office Furniture and General Equipment	-	68 967 648	Gl	-	68 967 648	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	38 703 600	193 976 640	Gl	-	193 976 640	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>1,744,104,461</b>	<b>2,468,002,443</b>		-	<b>2,143,002,443</b>	-	-
				<b>NET EXPENDITURE HEAD 778 KShs</b>	<b>1,744,104,461</b>	<b>2,468,002,443</b>		-	<b>2,143,002,443</b>	-	-
779	000	0000		<b>779 Special Global Fund - TB</b> <b>0000 Headquarters</b>							
			2110200	Basic Wages - Temporary Employees	14 878 080	11 995 200	Gl	-	11 995 200	-	-
			2210200	Communication Supplies and Services	648 000	648 000	Gl	-	648 000	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	61 560 000	40 544 000	Gl	-	40 544 000	-	-
			2210500	Printing, Advertising and Information Supplies and Services	79 581 024	41 201 856	Gl	-	41 201 856	-	-
			2210700	Training Expenses	46 893 960	33 576 775	Gl	-	33 576 775	-	-
			2210800	Hospitality Supplies and Services	5 976 000	5 976 000	Gl	-	5 976 000	-	-
			2211000	Specialised Materials and Supplies	81 859 252	101 016 000	Gl	-	101 016 000	-	-
			2211200	Fuel Oil and Lubricants	14 220 000	10 620 000	Gl	-	10 620 000	-	-
			2211300	Other Operating Expenses	1 094 400	3 600 000	Gl	-	3 600 000	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	259 200	266 004	Gl	-	266 004	-	-
			2640400	Other Current Transfers - Grants and Subsidies	57 411 720	57 411 720	Gl	-	57 411 720	-	-
			3110200	Construction of Building	23 515 200	23 515 200	Gl	-	23 515 200	-	-

VOTE D II MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
779	000 0000		112 Preventive Medicine and Promotive Health <i>Contd...</i> 779 Special Global Fund - TB 0000 Headquarters Refurbishment of Buildings Purchase of Vehicles and Other Transport Equipment Purchase of Specialised Plant, Equipment and Machinery	KShs. 1,440,000 7,782,408 1,535,976	KShs. 1,440,000 7,782,408 1,368,000	GF GF GF	KShs. -	KShs. 1,440,000 7,782,408 1,368,000	KShs. -	KShs. -
			NET EXPENDITURE SUB-HEAD 0000..KShs	398,655,220	340,961,163		-	340,961,163	-	-
780	000 0000		NET EXPENDITURE HEAD 779 ..KShs 780 Special Global Fund - Malaria Control 0000 Headquarters Basic Wages - Temporary Employees Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Printing, Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses	86,400,000 24,288,650 128,914,180 84,420,000 161,397,500 1,250,400 1,140,947,637 2,386,500 26,515,145 20,064,000	95,040,000 30,478,944 87,281,330 38,880,000 106,716,160 1,150,400 2,168,453,839 1,148,000 9,994,080 103,271,776	GF Various Various GF Various GoK Various GoK Various GoK	-	95,040,000 28,378,944 83,781,330 38,880,000 106,716,160 950,400 2,168,453,839 648,000 9,694,080 74,671,776	-	-

VOTE D II MINISTRY OF HEALTH - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NFW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
780				<b>112 Preventive Medicine and Promotive Health</b>	KShs	KShs						
	000	0000		<b>780 Special Global Fund - Malaria Control</b>								
				<b>0000 Headquarters</b>								
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	-	Govt	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	600 000	-	Govt	-	-	-	-	-
			2640400	Other Current Transfers Grants and Subsidies	149 889 355	162 729 792	GI	-	162 729 792	-	-	-
			3110100	Purchase of Buildings	-	-	UNICEF	-	-	-	-	-
			3110200	Construction of Building	5 625 000	5 400 000	GI	-	5 400 000	-	-	-
			3110300	Refurbishment of Buildings	7 564 750	7 200 000	Various	-	7 200 000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	29 412 900	14 944 608	GI	-	14 944 608	-	-	-
			3110900	Purchase of Household Furniture and Institutional Equipment	10 000	-	Govt	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	3 554 200	2 000 000	Govt	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	58 633 560	9 216 000	GI	-	9 216 000	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000</b>	<b>KShs</b>	<b>1,932,273,777</b>	<b>2,843,904,929</b>		<b>-</b>	<b>2,806,704,929</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 780</b>	<b>KShs</b>	<b>1,932,273,777</b>	<b>2,843,904,929</b>		<b>-</b>	<b>2,806,704,929</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 112</b>	<b>KShs</b>	<b>4,345,116,397</b>	<b>6,249,698,335</b>		<b>10,000,000</b>	<b>5,294,148,335</b>	<b>-</b>	<b>-</b>

VOTE D 11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
335	000	0000	113 Rural Health Services 335 Rural Health Centres and Dispensaries 0000 Headquarters	KShs.	KShs.		KShs.	KShs.		KShs.	
		2110200	Basic Wages - Temporary Employees	196,489,000	299,397,000	Various	-	280,000,000	-	-	19,397,000
		2210200	Communication, Supplies and Services	-	3,285,000	Various	-	-	-	-	2,785,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,200,000	63,000,000	Various	-	50,000,000	-	-	10,000,000
		2210500	Printing, Advertising and Information Supplies and Services	7,000,000	7,000,000	ADF	-	-	-	-	7,000,000
		2210700	Training Expenses	124,900,000	136,490,000	Various	10,000,000	80,000,000	17,000,000	-	29,490,000
		2210800	Hospitality Supplies and Services	-	500,000	GoK	-	-	-	-	-
		2211000	Specialised Materials and Supplies	383,100,000	411,726,000	Various	135,876,000	98,550,000	-	-	-
		2211100	Office and General Supplies and Services	15,000,000	-	GoK	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	13,000,000	21,000,000	Various	-	20,000,000	-	-	-
		2211300	Other Operating Expenses	-	13,039,000	ADF	-	2,889,000	-	-	10,150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	DANIDA	-	10,000,000	-	-	-
		3110200	Construction of Building	-	30,000,000	ITALY	30,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	144,560,340	44,646,000	Various	5,000,000	-	39,646,000	-	-
		3110500	Construction and Civil Works	-	9,101,000	ADF	-	-	-	-	9,101,000
		3110700	Purchase of Vehicles and Other Transport Equipment	66,474,000	73,960,000	Various	-	-	73,960,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	12,977,000	6,316,000	Various	-	-	6,316,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	134,827,626	53,577,000	Various	10,000,000	-	38,600,000	-	4,977,000
			GROSS EXPENDITURE ... KShs.	1,118,527,966	1,183,037,000		190,876,000	541,439,000	175,522,000		92,900,000

VOTE D II MINISTRY OF HEALTH - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008						
								Grants		Loans				
								A/A	Revenue	A/A	Revenue			
335	000	0000		<b>113 Rural Health Services</b>										
				<b>335 Rural Health Centres and Dispensaries</b>										
				<b>0000 Headquarters</b>										
				<b>Appropriations in Aid</b>										
			1310200	Grants from Foreign Governments - Direct Payments		180 876 000	ITALY	-	-	-	-			
			1320100	Grants from International Organizations - Cash Through Exchequer	328 874 000	135 876 000	DANIDA	-	-	-	-			
			1320200	Grants from International Organizations	-	49 646 000	Various	-	-	-	-	-		
				Total Appropriations in Aid - KShs	328 874 000	366 398 000		-	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 0000 -KShs</b>	<b>789,653,966</b>	<b>816,639,000</b>		<b>190,876,000</b>	<b>541,439,000</b>	<b>175,522,000</b>	<b>92,900,000</b>			
		036	0036		<b>0036 Reproductive Health</b>									
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	26 666 667	Various	-	26 666 667	-	-		
				2210700	Training Expenses	-	271 758 450	UNICEF	190 064 970	81 678 480	-	-		
				2211000	Specialised Materials and Supplies	-	858 656 250	Various	369 506 280	-	-	-		
	2211200			Fuel Oil and Lubricants	-	2 000 000	UNEPA	-	2 000 000	-	-			
	2220100			Routine Maintenance - Vehicles and Other Transport Equipment	-	5 000 000	UNEPA	-	5 000 000	-	-			
	3111100			Purchase of Specialised Plant, Equipment and Machinery	-	305 000 000	GoK	-	-	-	-			
					<b>GROSS EXPENDITURE - KShs</b>	<b>-</b>	<b>1 467 061 367</b>		<b>580 371 220</b>	<b>113 340 147</b>	<b>-</b>	<b>-</b>		
			<b>Appropriations in Aid</b>											
		1320100	Grants from International Organizations - Cash Through Exchequer		243 000 000	KIWI-GER	-	-	-	-				
		1320200	Grants from International Organizations		537 871 220	GIJZ-GER	-	-	-	-				
			Total Appropriations in Aid - KSh		580 371 220		-	-	-	-				

VOTE D II MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
335			113 Rural Health Services <i>Cont...</i>										
	036		335 Rural Health Centres and Dispensaries										
	0036		0036 Reproductive Health		886,690,147								
			NET EXPENDITURE SUB-HEAD 0036..KShs				580,371,220	113,340,147					
	0164		0164 Health Sector Reform Secretariat										
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,613,369	-	Various	-	-					
		2210700	Training Expenses	144,618,983	-	UNICEF	-	-					
		2211000	Specialised Materials and Supplies	424,892,108	-	Various	-	-					
		2211200	Fuel Oil and Lubricants	61,900,000	-	Various	-	-					
		2211300	Other Operating Expenses	4,000,000	-	Various	-	-					
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	44,600,000	-	Various	-	-					
		2220200	Routine Maintenance - Other Assets	2,000,000	-	UNFPA	-	-					
			GROSS EXPENDITURE .. KShs	711,624,460	-		-	-					
			<b>Appropriations in Aid</b>										
		1320100	Grants from International Organizations - Cash Through Exchequer	306,152,150	-	Various	-	-					
			NET EXPENDITURE SUB-HEAD 0164..KShs	405,472,310	-		-	-					
			NET EXPENDITURE HEAD 335 ..KShs	1,195,126,276	1,703,329,147		771,247,220	654,779,147				175,522,000	92,900,000

VOTE D 11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
594	000	0000		<b>113 Rural Health Services Cont..</b> <b>594 Integrated Rural Health Services</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	22 280 000	19,280,000	SIDA	19 280,000	-	-	-
			2210700	Training Expenses	30 000,000	30,000,000	SIDA	30,000 000	-	-	-
			2211100	Office and General Supplies and Services	3 000 005	-	GoK	-	-	-	-
			2211200	Fuel Oil and Lubricants	1,500,000	-	GoK	-	-	-	-
			2211300	Other Operating Expenses	30,000 000	30,000,000	SIDA	30 000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	500,000	-	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	20 720 000	30,720,000	SIDA	30 720 000	-	-	-
				<b>GROSS EXPENDITURE kShs</b>	<b>108,000,005</b>	<b>110 000,000</b>		<b>110 000 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
			1320200	Grants from International Organizations	100 000 000	110,000,000	SIDA	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>100,000,000</b>	<b>110,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>8,000,005</b>	<b>-</b>		<b>110,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 594 ..KShs</b>	<b>8,000,005</b>	<b>-</b>		<b>110,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 113 ..KShs</b>	<b>1,203,126,281</b>	<b>1,703,329,147</b>		<b>881,247,220</b>	<b>654,779,147</b>	<b>175,522,000</b>	<b>92,900,000</b>

VOLE D II MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NLW SUB HEAD	I I I M	T I T L E	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
340	000	0000		<b>114 Health Training And Research</b>	KShs	KShs		KShs	KShs	KShs	KShs	
				<b>340 Kenya Medical Training Centre</b>								
				<b>0000 Headquarters</b>								
			2210700	Training Expenses	-	49 000 000	U.S AID	49 000 000	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	50 000 000	70 000 000	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	23 536 050	34 000 000	BELGIUM	34 000 000	-	-	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>73 536 050</b>	<b>153 000 000</b>		<b>83 000 000</b>	-	-	-	-
				<b>Appropriations in Aid</b>								
			1320200	Grants from International Organizations	23 536 050	83 000 000	BELGIUM	-	-	-	-	-
				Total Appropriations in Aid KShs	23 536 050	83 000 000		-	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>50,000,000</b>	<b>70,000,000</b>		<b>83,000,000</b>	-	-	-	-			
	<b>NET EXPENDITURE HEAD 340 KShs</b>	<b>50,000,000</b>	<b>70,000,000</b>		<b>83,000,000</b>	-	-	-	-			
643	000	0000		<b>643 Kenya Medical Research Institute</b>								
				<b>0000 Headquarters</b>								
			3110200	Construction of Building	-	150 000 000	GoK	-	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2 353 000	-	JAPAN	-	-	-	-	
				<b>GROSS EXPENDITURE KShs</b>	<b>2 353 000</b>	<b>150 000,000</b>		-	-	-	-	
				<b>Appropriations in Aid</b>								
1310200	Grants from Foreign Governments - Direct Payments	2 353 000	-	JAPAN	-	-	-	-				
	<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>-</b>	<b>150,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

VOTE D 11 MINISTRY OF HEALTH - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
								KShs	KShs	KShs	KShs
643				114 Health Training And Research Cont. 643 Kenya Medical Research Institute NET EXPENDITURE HEAD 643 . KShs	-	150,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 114 KShs	50,000,000	220,000,000		83,000,000	-	-	-
355	000	0000		116 Medical Supplies Coordination Units 355 Kenya Medical Supplies Agency 0000 Headquarters							
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	10 000 000	USAID	10,000 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	-	20 000 000	USAID	20 000 000	-	-	-
			2210700	Training Expenses	-	20 000 000	USAID	20 000 000	-	-	-
			2211000	Specialised Materials and Supplies	115 500 000	70 000 000	USAID	70 000 000	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	50 000 000	50 000 000	Govt	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	50 000 000	USAID	50 000 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	30 000 000	USAID	30 000 000	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	54 000 000	38 000 000	Various	38 000 000	-	-	-
				GROSS EXPENDITURE KShs	219 500,000	288,000 000		238 000 000	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	115 500 000	-	USAID	-	-	-	-
			1320100	Grants from International Organizations - Cash Through Exchequer	54 000 000	-	IEDI/IEC	-	-	-	-
			1320200	Grants from International Organizations	-	238 000 000	USAID	-	-	-	-

VOTE D 11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
355	000	0000		<b>116 Medical Supplies Coordination Cont... Units</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
				<b>355 Kenya Medical Supplies Agency</b>							
				<b>0000 Headquarters</b>							
				Total Appropriations in Aid... KShs.	169,500,000	238,000,000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>		<b>238,000,000</b>	-	-	-
				<b>NET EXPENDITURE HEAD 355 ..KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>		<b>238,000,000</b>	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 116 ..KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>		<b>238,000,000</b>	-	-	-
315		0000		<b>117 Kenyatta National Hospital</b>							
				<b>315 Kenyatta National Hospital</b>							
				<b>0000 Headquarters</b>							
			3110200	Construction of Building	-	400,000,000	Various	-	-	400,000,000	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000,000	-	SPAIN	-	-	-	-
				GROSS EXPENDITURE ... KShs.	1,200,000,000	400,000,000		-	-	400,000,000	-
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	1,200,000,000	-	SPAIN	-	-	-	-
			1320200	Grants from International Organizations	-	400,000,000	Various	-	-	-	-
				Total Appropriations in Aid... KShs.	1,200,000,000	400,000,000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>400,000,000</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 315 ..KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>400,000,000</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 117 ..KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>400,000,000</b>	<b>-</b>

VOTE D 11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
623	000	0000	2630200	<b>118 Moi Referral and Teaching Hospital</b> <b>623 Moi Referral and Teaching Hospital</b> <b>0000 Headquarters</b>  Capital Grants to Government Agencies and other Levels of Government	KShs	KShs	Gok	KShs	KShs	KShs	KShs
					70 000 000	-	Gok	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	70,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 623 ..KShs	70,000,000	-		-	-	-	-
				NET EXPENDITURE SUB-VOTE 118 . KShs	70,000,000	-		-	-	-	-
				NET EXPENDITURE VOTE D 11 KShs	6,870,139,370	9,114,889,240		1,768,482,880	6,112,989,232	725,522,000	92,900,000
				MINISTRY OF HEALTH							

**VOTE D12. MINISTRY OF LOCAL GOVERNMENT**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Local Government for capital expenditure including general administration and planning, and development projects within local authorities

**Two billion, one hundred and five million, seven hundred and twenty two thousand, nine hundred and fifty Kenya Shillings  
(KShs. 2,105,722,950)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning	650,072,950	1,540,438,374	584,715,424	955,722,950	1,171,700,000	1,251,300,000
125 Development Schemes	1,165,894,000	1,195,000,000	45,000,000	1,150,000,000	1,170,600,000	1,408,000,000
<b>TOTAL EXPENDITURE FOR VOTE D12 MINISTRY OF LOCAL GOVERNMENT</b>	<b>KShs. 1,815,966,950</b>	<b>2,735,438,374</b>	<b>629,715,424</b>	<b>2,105,722,950</b>	<b>2,342,300,000</b>	<b>2,659,300,000</b>

**VOTE D12 MINISTRY OF LOCAL GOVERNMENT**

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
<b>360</b>		<b>120 General Administration and Planning</b>				
		<b>360 Planning and Development</b>				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	5 350 000	7 200 000	8 250 000
	2210700	Training Expenses	11 788 374	29 588 374	20 500 000	24 050 000
	2211100	Office and General Supplies and Services	-	9 850 000	12 000 000	14 000 000
	2211300	Other Operating Expenses	10 000 000	25 000 000	29 000 000	31 000 000
	2220200	Routine Maintenance - Other Assets	1 000 000	1 500 000	2 500 000	3 500 000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	200 000 000	-	-
	3110200	Construction of Building	54 810 000	244 800 000	131 000 000	137 000 000
	3110400	Construction of Roads	282 000 000	470 000 000	490 000 000	510 000 000
	3110500	Construction and Civil Works	185 000 000	143 500 000	186 500 000	208 500 000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	165 000 000	130,000,000	145 000 000	160 000 000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	530 561 156	214 850 000	148 000 000	155 000 000
	3130100	Acquisition of Land	-	66 000 000	-	-
		<b>Gross Expenditure . . . . . KShs</b>	<b>1,240,159,530</b>	<b>1,540,438,374</b>	<b>1,171,700,000</b>	<b>1,251,300,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	54 810 000	180 000 000	-	-
	1320200	Grants from International Organizations	535 276 580	404 715 424	-	-
		<b>Total Appropriations in Aid . . . KShs</b>	<b>590,086,580</b>	<b>584,715,424</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 360 .KShs</b>	<b>650,072,950</b>	<b>955,722,950</b>	<b>1,171,700,000</b>	<b>1,251,300,000</b>
		<b>NET EXPENDITURE SUB-VOTE 120 ..KShs</b>	<b>650,072,950</b>	<b>955,722,950</b>	<b>1,171,700,000</b>	<b>1,251,300,000</b>
<b>364</b>		<b>125 Development Schemes</b>				
		<b>364 Basic Infrastructure Local Authorities</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	54 894 000	-	-	-
	3110200	Construction of Building	550 000 000	470 000 000	500 000 000	700 000 000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	244 000 000	250 000 000	160 000 000	130 000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	230 000 000	330 000 000	400 000 000	450 000 000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	100 500 000	145 000 000	110 600 000	128 000 000
		<b>Gross Expenditure . . . . . KShs</b>	<b>1,179,394,000</b>	<b>1,195,000,000</b>	<b>1,170,600,000</b>	<b>1,408,000,000</b>
		<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	13 500 000	45 000 000	-	-
		<b>NET EXPENDITURE HEAD 364 ...KShs</b>	<b>1,165,894,000</b>	<b>1,150,000,000</b>	<b>1,170,600,000</b>	<b>1,408,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 125 .KShs</b>	<b>1,165,894,000</b>	<b>1,150,000,000</b>	<b>1,170,600,000</b>	<b>1,408,000,000</b>

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			K Shs	K Shs	K Shs	K Shs
		<b>TOTAL NET EXPENDITURE VOTE D 12 MINISTRY OF LOCAL GOVERNMENT</b>	<b>1,815,966,950</b>	<b>2,105,722,950</b>	<b>2,342,300,000</b>	<b>2,659,300,000</b>



VOTE D 12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)  
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			120 General Administration and Planning	KShs.	KShs.		KShs.	KShs.	KShs.	
			NET EXPENDITURE SUB-VOTE 120 ..KShs	650,072,950	955,722,950		584,715,424	116,722,950	-	-
364			125 Development Schemes							
			364 Basic Infrastructure Local Authorities							
	0000		0000 Headquarters							
		2630200	Capital Grants to Government Agencies and other Levels of Government	54,894,000	-	GoK	-	-	-	-
		3110200	Construction of Building	550,000,000	470,000,000	GoK	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	244,000,000	250,000,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,000,000	330,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	100,500,000	145,000,000	Various	-	-	45,000,000	56,000,000
			GROSS EXPENDITURE ... KShs.	1,179,394,000	1,195,000,000		-	-	45,000,000	56,000,000
		5120200	Appropriations in Aid	13,500,000	45,000,000	AFD-FRA	-	-	-	-
			Foreign Borrowing - Direct Payments							
			NET EXPENDITURE SUB-HEAD 0000..KShs	1,165,894,000	1,150,000,000		-	-	45,000,000	56,000,000
			NET EXPENDITURE HEAD 364 ..KShs	1,165,894,000	1,150,000,000		-	-	45,000,000	56,000,000
			NET EXPENDITURE SUB-VOTE 125 ..KShs	1,165,894,000	1,150,000,000		-	-	45,000,000	56,000,000
			NET EXPENDITURE VOTE D 12 KShs	1,815,966,950	2,105,722,950		584,715,424	116,722,950	45,000,000	56,000,000
			MINISTRY OF LOCAL GOVERNMENT							

**VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Roads and Public Works for capital expenditure including general administration and planning, consultancy, design, expenditure on government buildings other building works development of roads materials branch mechanical transport and electrical departments

**Twenty two billion, two hundred million Kenya Shillings**

**(KShs. 22,200,000,000)**

**SUMMARY**

SUB-VOICE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning	-	30 000 000	-	30 000 000	25 000 000	-
132 Building and Works	1,834 176 600	1,620 331 400	114 790 000	1 505 541 400	2 150 500 000	2 311 000 000
133 Other Services	128 458 000	135 458 600	-	135 458 600	141 010 500	164 000 000
136 Roads	12 284 048 440	40 085 717 120	19 556 717 120	20 529 000 000	41 405 000 000	32 400 475 680
<b>TOTAL EXPENDITURE FOR VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS</b>	<b>KShs. 14,246,683,040</b>	<b>41,871,507,120</b>	<b>19,671,507,120</b>	<b>22,200,000,000</b>	<b>43,721,510,500</b>	<b>34,875,475,680</b>

**VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS**

II. DEVELOPMENT EXPENDITURE: ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
<b>380</b>		<b>130 General Administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
		<b>380 Headquarters Administrative Services</b>				
	3110300	Refurbishment of Buildings	-	10,000,000	20,000,000	-
	3110500	Construction and Civil Works	-	20,000,000	5,000,000	-
		<b>NET EXPENDITURE HEAD 380 KShs.</b>	-	<b>30,000,000</b>	<b>25,000,000</b>	-
		<b>NET EXPENDITURE SUB-VOTE. 130 KShs.</b>	-	<b>30,000,000</b>	<b>25,000,000</b>	-
<b>400</b>		<b>132 Building and Works</b>				
		<b>400 Architectural Department</b>				
	2211300	Other Operating Expenses	5,000,000	1,000,000	5,000,000	5,000,000
	3110200	Construction of Building	1,302,500,000	1,096,000,000	1,576,000,000	1,540,000,000
	3110300	Refurbishment of Buildings	60,000,000	19,000,000	20,000,000	10,000,000
	3110500	Construction and Civil Works	148,600,000	129,790,000	10,000,000	-
	3111000	Purchase of Office Furniture and General Equipment	3,000,000	33,064,800	1,000,000	1,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	500,000	1,000,000	1,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	1,000,000	2,000,000	2,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>1,525,100,000</b>	<b>1,280,354,800</b>	<b>1,615,000,000</b>	<b>1,559,000,000</b>
	<b>Appropriations in Aid</b>					
5120200	Foreign Borrowing - Direct Payments	-	114,790,000	-	-	
	<b>NET EXPENDITURE HEAD 400 KShs.</b>	<b>1,525,100,000</b>	<b>1,165,564,800</b>	<b>1,615,000,000</b>	<b>1,559,000,000</b>	
<b>402</b>		<b>402 Structural Department</b>				
	2211300	Other Operating Expenses	500,000	15,976,600	18,000,000	20,000,000
	2220200	Routine Maintenance - Other Assets	17,000,000	18,000,000	120,000,000	180,000,000
	3110500	Construction and Civil Works	141,976,600	175,000,000	250,000,000	350,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	107,000,000	85,000,000	100,000,000	150,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	600,000	2,000,000	4,000,000	4,000,000
	<b>NET EXPENDITURE HEAD 402 KShs.</b>	<b>267,076,600</b>	<b>295,976,600</b>	<b>492,000,000</b>	<b>704,000,000</b>	
<b>413</b>		<b>413 Electrical Department</b>				
	2220200	Routine Maintenance - Other Assets	11,700,000	17,366,000	20,000,000	25,000,000
	3110300	Refurbishment of Buildings	14,570,000	17,334,000	17,500,000	18,000,000
	3110500	Construction and Civil Works	-	2,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	15,730,000	7,300,000	6,000,000	5,000,000
	<b>NET EXPENDITURE HEAD 413 KShs.</b>	<b>42,000,000</b>	<b>44,000,000</b>	<b>43,500,000</b>	<b>48,000,000</b>	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>132 Building and Works</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
		<b>NET EXPENDITURE SUB-VOTE. 132</b> KShs.	<b>1,834,176,600</b>	<b>1,505,541,400</b>	<b>2,150,500,000</b>	<b>2,311,000,000</b>
<b>399</b>		<b>133 Other Services</b>				
		<b>399 Kenya Building Research Centre</b>				
	3110300	Refurbishment of Buildings	20,300,000	11,000,000	5,000,000	5,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,658,000	4,958,600	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 399</b> KShs.	<b>23,958,000</b>	<b>15,958,600</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>505</b>		<b>505 Mechanical and Transport Department</b>				
	2211300	Other Operating Expenses	2,000,000	2,000,000	3,000,000	3,000,000
	3110300	Refurbishment of Buildings	6,000,000	6,000,000	10,000,000	10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	42,000,000	42,000,000	44,000,000	44,000,000
		<b>NET EXPENDITURE HEAD 505</b> KShs.	<b>50,000,000</b>	<b>50,000,000</b>	<b>57,000,000</b>	<b>57,000,000</b>
<b>506</b>		<b>506 Materials Department</b>				
	2210700	Training Expenses	1,000,000	500,000	2,000,000	2,000,000
	3110300	Refurbishment of Buildings	6,000,000	7,500,000	10,500,000	15,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	10,000,000	10,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	1,000,000	2,000,000	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	14,000,000	20,000,000	25,000,000
		<b>NET EXPENDITURE HEAD 506</b> KShs.	<b>19,000,000</b>	<b>29,000,000</b>	<b>34,010,500</b>	<b>52,000,000</b>
<b>507</b>		<b>507 Kenya Institute of Highways and Building Technology</b>				
	2220200	Routine Maintenance - Other Assets	5,500,000	10,500,000	10,000,000	10,000,000
	3110300	Refurbishment of Buildings	30,000,000	30,000,000	30,000,000	35,000,000
		<b>NET EXPENDITURE HEAD 507</b> KShs.	<b>35,500,000</b>	<b>40,500,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 133</b> KShs.	<b>128,458,000</b>	<b>135,458,600</b>	<b>141,010,500</b>	<b>164,000,000</b>
<b>384</b>		<b>136 Roads</b>				
		<b>384 Major Roads</b>				
	3110400	Construction of Roads	6,881,000,000	14,115,000,000	8,055,000,000	6,470,475,680
	3110500	Construction and Civil Works	50,000,000	-	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	6,142,400,000	6,860,800,000	3,450,000,000	1,400,000,000

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>384</b>		<b>136 Roads</b> <i>Cont...</i>				
		<b>384 Major Roads</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	149,000,000	172,517,120	550,000,000	350,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>13,222,400,000</b>	<b>21,148,317,120</b>	<b>12,055,000,000</b>	<b>8,220,475,680</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	2,284,400,000	3,856,717,120	-	-
	1330100	Grants Received by Central Government Budget from General Government Units	1,735,000,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	4,414,000,000	10,190,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>8,433,400,000</b>	<b>14,046,717,120</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 384 KShs.</b>	<b>4,789,000,000</b>	<b>7,101,600,000</b>	<b>12,055,000,000</b>	<b>8,220,475,680</b>
<b>385</b>		<b>385 Other Roads</b>				
	3110400	Construction of Roads	1,502,000,000	4,942,950,000	6,570,000,000	5,600,000,000
	3110500	Construction and Civil Works	245,265,400	224,800,000	1,540,000,000	1,660,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	7,031,896,820	10,212,000,000	11,690,000,000	8,190,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	611,200,000	987,550,000	8,650,000,000	7,930,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>9,390,362,220</b>	<b>16,367,300,000</b>	<b>28,450,000,000</b>	<b>23,380,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	550,000,000	-	-	-
	1320200	Grants from International Organizations	94,600,000	2,600,000,000	-	-
	1330100	Grants Received by Central Government Budget from General Government Units	2,266,700,000	-	-	-
	5120200	Foreign Borrowing - Direct Payments	363,896,820	1,810,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>3,275,196,820</b>	<b>4,410,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 385 KShs.</b>	<b>6,115,165,400</b>	<b>11,957,300,000</b>	<b>28,450,000,000</b>	<b>23,380,000,000</b>
<b>488</b>		<b>488 Extra-ordinary Road Maintenance</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	77,000,000	49,100,000	400,000,000	400,000,000
		<b>NET EXPENDITURE HEAD 488 KShs.</b>	<b>77,000,000</b>	<b>49,100,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>489</b>		<b>489 Miscellaneous (RA.RP and G.B.c)</b>				
	3110600	Overhaul and Refurbishment of Construction and Civil Works	1,666,057,521	2,521,000,000	500,000,000	400,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>1,666,057,521</b>	<b>2,521,000,000</b>	<b>500,000,000</b>	<b>400,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	170,000,000	180,000,000	-	-
	1320200	Grants from International Organizations	16,000,000	600,000,000	-	-
	5120200	Foreign Borrowing - Direct Payments	177,174,481	320,000,000	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
489		136 Roads <i>Cont.</i>	KShs	KShs	KShs	KShs
		489 Miscellaneous (R.A.RP and G.B.c)				
		Total Appropriations in Aid . . . KShs	363,174,481	1,100,000,000	-	-
		NET EXPENDITURE HEAD 489 KShs.	1,302,883,040	1,421,000,000	500,000,000	400,000,000
		NET EXPENDITURE SUB-VOTE 136 KShs.	12,284,048,440	20,529,000,000	41,405,000,000	32,400,475,680
		TOTAL NET EXPENDITURE VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS KShs	14,246,683,040	22,200,000,000	43,721,510,500	34,875,475,680

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
380	000 0000		<b>130 General Administration and Planning</b>	KShs.	KShs.					
		3110300	380 Headquarters Administrative Services	-	10,000,000	GoK	-	-	-	-
		3110500	0000 Headquarters	-	20,000,000	GoK	-	-	-	-
			Refurbishment of Buildings							
			Construction and Civil Works							
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>-</b>	<b>30,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 380 ..KShs</b>	<b>-</b>	<b>30,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE SUB-VOTE 130 ..KShs</b>	<b>-</b>	<b>30,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
400	000 0000		<b>132 Building and Works</b>							
			<b>400 Architectural Department</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	5,000,000	1,000,000	GoK	-	-	-	-
		3110200	Construction of Building	1,302,500,000	1,096,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	60,000,000	19,000,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	148,600,000	129,790,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	33,064,800	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	500,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	1,000,000	GoK	-	-	-	-
			<b>GROSS EXPENDITURE ... KShs.</b>	<b>1,525,100,000</b>	<b>1,280,354,800</b>		<b>114,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
400	000	0000	5120200	<b>132 Building and Works</b> <i>Cont..</i> <b>400 Architectural Department</b> <b>0000 Headquarters</b> <b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	KShs	KShs		KShs	KShs	KShs	KShs
					-	114 790,000	CHINA	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>1,525,100,000</b>	<b>1,165,564,800</b>		<b>114,790,000</b>	-	-	-
				<b>NET EXPENDITURE HEAD 400 . KShs</b>	<b>1,525,100,000</b>	<b>1,165,564,800</b>		<b>114,790,000</b>	-	-	-
402	000	0000		<b>402 Structural Department</b> <b>0000 Headquarters</b>							
			2211300	Other Operating Expenses	500,000	15 976.600	GoK	-	-	-	-
			3110500	Construction and Civil Works	11 976 600	25 000.000	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	-	2 000.000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	<b>12,476,600</b>	<b>42,976,600</b>		-	-	-	-
	320	3030		<b>3030 Kwale District</b>							
			2220200	Routine Maintenance - Other Assets	16 000.000	16 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 3030. kShs</b>	<b>16,000,000</b>	<b>16,000,000</b>		-	-	-	-

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
402	330	3050		<b>132 Building and Works</b>	KShs.	KShs.							
				<b>402 Structural Department</b>									
				<b>3050 Lamu District</b>									
				<i>Cont...</i>									
			3110500	Construction and Civil Works	120,000,000	150,000,000	GoK	-	-	-	-	-	
			3110600	Overhaul and Refurbishment of Construction and Civil Works	107,000,000	85,000,000	GoK	-	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	600,000	-	GoK	-	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 3050..KShs</b>	<b>227,600,000</b>	<b>235,000,000</b>		-	-	-	-	-	
		370	3150		<b>3150 Malindi District</b>								
			2220200	Routine Maintenance - Other Assets	1,000,000	2,000,000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 3150..KShs</b>	<b>1,000,000</b>	<b>2,000,000</b>		-	-	-	-		
	700	7000		<b>7000 Rift Valley Province</b>									
				3110500	Construction and Civil Works	10,000,000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7000..KShs</b>	<b>10,000,000</b>	<b>-</b>		-	-	-	-		
				<b>NET EXPENDITURE HEAD 402 ..KShs</b>	<b>267,076,600</b>	<b>295,976,600</b>		-	-	-	-		

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
413	000	0000		<b>132 Building and Works</b> <i>Cont..</i>	KShs	KShs						
				<b>413 Electrical Department</b>								
				<b>0000 Headquarters</b>								
			2220200	Routine Maintenance - Other Assets	11 700 000	17,366 000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	14 570 000	17 334 000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	2 000,000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	15 730 000	7 300,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>42,000,000</b>	<b>44,000,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 413 ..KShs</b>	<b>42,000,000</b>	<b>44,000,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 132 ..KShs</b>	<b>1,834,176,600</b>	<b>1,505,541,400</b>		<b>114,790,000</b>	-	-	-	-
399	000	0000		<b>133 Other Services</b>								
				<b>399 Kenya Building Research Centre</b>								
				<b>0000 Headquarters</b>								
			3110300	Refurbishment of Buildings	20 300 000	11 000 000	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	3 658 000	4 958 600	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>23,958,000</b>	<b>15,958,600</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 399 ..KShs</b>	<b>23,958,000</b>	<b>15,958,600</b>		-	-	-	-	-

VOTED 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
505	000	0000		<b>133 Other Services</b>										
				<b>505 Mechanical and Transport Department</b>										
				<b>0000 Headquarters</b>										
			2211300	Other Operating Expenses	2 000 000	2 000 000	GoK	-	-	-	-			
			3110300	Returbishment of Buildings	6 000 000	6 000 000	GoK	-	-	-	-			
			3111100	Purchase of Specialised Plant Equipment and Machinery	42 000 000	42 000 000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-	-			
	<b>NET EXPENDITURE HEAD 505 .KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-	-						
506	000	0000		<b>506 Materials Department</b>										
				<b>0000 Headquarters</b>										
			2210700	Training Expenses	1 000 000	500 000	GoK	-	-	-	-			
			3110300	Returbishment of Buildings	6 000 000	7 500 000	GoK	-	-	-	-			
			3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	6 000 000	GoK	-	-	-	-			
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	5 000 000	1 000 000	GoK	-	-	-	-			
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	2 000 000	14 000 000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0000 .KShs</b>	<b>19,000,000</b>	<b>29,000,000</b>		-	-	-	-						
	<b>NET EXPENDITURE HEAD 506 KShs</b>	<b>19,000,000</b>	<b>29,000,000</b>		-	-	-	-						

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
507	000	0000		<b>133 Other Services <i>Cont.</i></b>	KShs	KShs						
				<b>507 Kenya Institute of Highways and Building Technology</b>								
				<b>0000 Headquarters</b>								
			2220200	Routine Maintenance - Other Assets	-	10 500 000	GoK	-	-	-	-	
			3110300	Refurbishment of Buildings	10 000 000	30 000 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0000..kShs</b>	<b>10,000,000</b>	<b>40,500,000</b>		-	-	-	-	
		610	6010		<b>6010 Kisii Central District</b>							
				3110300	Refurbishment of Buildings	8 000 000	-	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6010..kShs</b>	<b>8,000,000</b>	-		-	-	-	-
		710	7490		<b>7490 Kajado District</b>							
				2220200	Routine Maintenance - Other Assets	5 500 000	-	GoK	-	-	-	-
				3110300	Refurbishment of Buildings	12 000 000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 7490 .KShs</b>	<b>17,500,000</b>	-		-	-	-	-	
				<b>NET EXPENDITURE HEAD 507 . KShs</b>	<b>35,500,000</b>	<b>40,500,000</b>		-	-	-	-	
				<b>NET EXPENDITURE SUB-VOTE 133 . KShs</b>	<b>128,458,000</b>	<b>135,458,600</b>		-	-	-	-	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
384	000 0000		<b>136 Roads</b> <b>384 Major Roads</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.		KShs.	
		3110400	Construction of Roads	6,005,000,000	10,400,000,000	Various	-	-	5,640,000,000	-	2,200,000,000
		3110500	Construction and Civil Works	50,000,000	-	GoK	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision GROSS EXPENDITURE ... KShs.	-	26,717,120	JAPAN	26,717,120	-	-	-	-
			<b>Appropriations in Aid</b>	6,055,000,000	10,426,717,120		26,717,120	-	5,640,000,000	-	2,200,000,000
		1320200	Grants from International Organizations	-	26,717,120	JAPAN	-	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	3,080,000,000	5,640,000,000	IDA	-	-	-	-	-
			Total Appropriations in Aid... KShs.	3,080,000,000	5,666,717,120		-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>2,975,000,000</b>	<b>4,760,000,000</b>		<b>26,717,120</b>	<b>-</b>	<b>5,640,000,000</b>	<b>-</b>	<b>2,200,000,000</b>
	<b>089 0089</b>		<b>0089 Kenya Roads Boards</b>								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,520,000,000	-	GoK	-	-	-	-	-
			GROSS EXPENDITURE ... KShs.	1,520,000,000	-		-	-	-	-	-
		1330100	<b>Appropriations in Aid</b> Grants Received by Central Government Budget from General Government Units	1,520,000,000	-	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0089..KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
384	110	1110		<b>136 Roads</b>		KShs								
				<b>384 Major Roads</b>										
				<b>1110 Nairobi West District</b>										
				3110400	Construction of Roads	30 000 000	25 000 000	GoK	-	-	-	-		
				3110600	Overhaul and Refurbishment of Construction and Civil Works	-	130 000 000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 1110. KShs</b>	<b>30,000,000</b>	<b>155,000,000</b>		-	-	-	-		
		200	2000		<b>2000 Central Province</b>									
						3110600	Overhaul and Refurbishment of Construction and Civil Works	215 000 000	230 000 000	Various	200,000 000	-	-	-
						3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	32 000 000	5 800,000	Various	-	-	-	-
							<b>GROSS EXPENDITURE KShs</b>	<b>247 000 000</b>	<b>235,800,000</b>		<b>200,000,000</b>	-	-	-
							<b>Appropriations in Aid</b>							
						1320200	Grants from International Organizations	30 000 000	200 000 000	IDI/IFC	-	-	-	-
						1330100	Grants Received by Central Government Budget from General Government Units	215 000 000	-	GoK	-	-	-	-
							<b>Total Appropriations in Aid KShs</b>	<b>245 000,000</b>	<b>200,000 000</b>		-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 2000..KShs</b>	<b>2,000,000</b>	<b>35,800,000</b>		<b>200,000,000</b>	-	-	-		
	300	3000		<b>3000 Coast Province</b>										
					3110600	Overhaul and Refurbishment of Construction and Civil Works	1 607 400,000	1 250 800 000	Various	-	-	840 000,000	10 000 000	
						<b>GROSS EXPENDITURE KShs</b>	<b>1,607,400,000</b>	<b>1,250,800,000</b>		-	-	<b>840,000,000</b>	<b>10,000,000</b>	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
384	300	3000		<b>136 Roads</b>										
				<b>384 Major Roads</b>										
				<b>3000 Coast Province</b>										
				<b>Appropriations in Aid</b>										
			1320200	Grants from International Organizations	304,400,000	840,000,000	Various	-	-	-	-			
	5120200	Foreign Borrowing - Direct Payments	693,000,000	-	NDF	-	-	-	-					
		Total Appropriations in Aid... KShs.	997,400,000	840,000,000		-	-	-	-					
		<b>NET EXPENDITURE SUB-HEAD 3000..KShs</b>		<b>610,000,000</b>	<b>410,800,000</b>				<b>840,000,000</b>	<b>10,000,000</b>				
	400	4000		<b>4000 Eastern Province</b>										
			3110400	Construction of Roads	691,000,000	2,650,000,000	Various	-	-	2,050,000,000	-			
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	101,000,000	140,000,000	Various	90,000,000	-	-	-			
				GROSS EXPENDITURE ... KShs.	792,000,000	2,790,000,000		90,000,000	-	2,050,000,000	-			
				<b>Appropriations in Aid</b>										
	1320200	Grants from International Organizations	-	90,000,000	ADF	-	-	-	-					
	5120200	Foreign Borrowing - Direct Payments	541,000,000	2,050,000,000	Various	-	-	-	-					
	Total Appropriations in Aid... KShs.	541,000,000	2,140,000,000		-	-	-	-						
	<b>NET EXPENDITURE SUB-HEAD 4000..KShs</b>		<b>251,000,000</b>	<b>650,000,000</b>			<b>90,000,000</b>	<b>2,050,000,000</b>						
700	7000		<b>7000 Rift Valley Province</b>											
		3110400	Construction of Roads	155,000,000	1,040,000,000	Various	-	-	800,000,000	-				
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,800,000,000	5,250,000,000	Various	2,700,000,000	-	1,700,000,000	-				
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,000,000	-	GoK	-	-	-	-				
			GROSS EXPENDITURE ... KShs.	2,971,000,000	6,290,000,000		2,700,000,000	-	2,500,000,000	-				

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
384	700	7000		<b>136 Roads</b>		KShs									
				<b>384 Major Roads</b>		KShs									
				<b>7000 Rift Valley Province</b>											
				<b>Appropriations in Aid</b>											
			1320200	Grants from International Organizations	1,950,000,000	2,700,000,000	FDI/IFC	-	-	-	-				
			5120200	Foreign Borrowing - Direct Payments	100,000,000	2,500,000,000	Various	-	-	-	-				
				Total Appropriations in Aid KShs	2,050,000,000	5,200,000,000		-	-	-	-				
				<b>NET EXPENDITURE SUB-HEAD 7000..KShs</b>		<b>921,000,000</b>	<b>1,090,000,000</b>		<b>2,700,000,000</b>	<b>-</b>	<b>2,500,000,000</b>	<b>-</b>			
				<b>NET EXPENDITURE HEAD 384 ..KShs</b>		<b>4,789,000,000</b>	<b>7,101,600,000</b>		<b>3,016,717,120</b>	<b>-</b>	<b>11,030,000,000</b>	<b>2,210,000,000</b>			
			385	000	0000		<b>385 Other Roads</b>								
	<b>0000 Headquarters</b>														
3110500	Construction and Civil Works	120,000,000				100,000,000	GoK	-	-	-	-				
3110600	Overhaul and Refurbishment of Construction and Civil Works	32,000,000				36,000,000	GoK	-	-	-	-				
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-				50,000	GoK	-	-	-	-				
	<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>					<b>152,000,000</b>	<b>136,050,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
100	1000					<b>1000 Nairobi Province</b>									
		3110600				Overhaul and Refurbishment of Construction and Civil Works	-	350,000,000	GoK	-	-	-	-		
						<b>NET EXPENDITURE SUB-HEAD 1000. KShs</b>		<b>-</b>	<b>350,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
385	110	1110		<b>136 Roads</b>										
				<b>385 Other Roads</b>										
				<b>1110 Nairobi West District</b>										
			3110400	Construction of Roads	240,000,000	179,950,000	GoK	-	-	-	-			
			3110600	Overhaul and Refurbishment of Construction and Civil Works	680,000,000	1,430,000,000	Various	1,400,000,000	-	-	-			
				GROSS EXPENDITURE ... KShs.	920,000,000	1,609,950,000		1,400,000,000	-	-	-			
				<b>Appropriations in Aid</b>										
			1310200	Grants from Foreign Governments - Direct Payments	500,000,000	-	CHINA	-	-	-	-			
	1320200	Grants from International Organizations	-	1,400,000,000	CHINA	-	-	-	-					
		Total Appropriations in Aid... KShs.	500,000,000	1,400,000,000		-	-	-	-					
		<b>NET EXPENDITURE SUB-HEAD 1110..KShs</b>		<b>420,000,000</b>	<b>209,950,000</b>		<b>1,400,000,000</b>	-	-	-				
	210	2010		<b>2010 Kiambu East District</b>										
			3110400	Construction of Roads	70,000,000	150,000,000	GoK	-	-	-	-			
			3110600	Overhaul and Refurbishment of Construction and Civil Works	200,000,000	270,000,000	GoK	-	-	-	-			
3111400			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	80,400,000	GoK	-	-	-	-				
	<b>NET EXPENDITURE SUB-HEAD 2010..KShs</b>		<b>283,000,000</b>	<b>500,400,000</b>		-	-	-	-					
220	2050		<b>2050 Kirinyaga District</b>											
		3110400	Construction of Roads	-	70,000,000	GoK	-	-	-	-				



VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008									
								Grants		Loans							
								A.I.A	Revenue	A.I.A	Revenue						
385		2110		<b>136- Roads</b>													
				<b>385 Other Roads</b>													
				<b>2110 Nyeri North District</b>													
				3110400	Construction of Roads	-	270,000,000	GoK	-	-	-	-	-	-			
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	70,000,000	GoK	-	-	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 2110..KShs</b>				<b>-</b>	<b>340,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
				250	2130			<b>2130 Nyeri South District</b>									
								3110400	Construction of Roads	40,000,000	80,000,000	GoK	-	-	-	-	-
								3110600	Overhaul and Refurbishment of Construction and Civil Works	404,700,000	430,000,000	GoK	-	-	-	-	-
								3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	14,000,000	80,400,000	GoK	-	-	-	-	-
GROSS EXPENDITURE ... KShs.								458,700,000	590,400,000		-	-	-	-			
<b>Appropriations in Aid</b>																	
1330100	Grants Received by Central Government Budget from General Government Units	312,700,000	-					GoK	-	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 2130..KShs</b>								<b>146,000,000</b>	<b>590,400,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
230	2150							<b>2150 Murang'a North District</b>									
								3110600	Overhaul and Refurbishment of Construction and Civil Works	140,000,000	240,000,000	GoK	-	-	-	-	
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25,600,000	111,400,000	GoK	-	-	-	-					

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
385	230	2150		<b>136 Roads</b>									
				<b>385 Other Roads</b>									
				<b>2150 Murang'a North District</b>									
					<b>NET EXPENDITURE SUB-HEAD 2150..KShs</b>	<b>165,600,000</b>	<b>351,400,000</b>						
		270	2170		<b>2170 Murang'a South District</b>								
				3110400	Construction of Roads	220 000 000	220 000 000	GoK	-	-	-	-	
				3110600	Overhaul and Refurbishment of Construction and Civil Works	170 000 000	50 000 000	GoK	-	-	-	-	
				3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	10 000 000	GoK	-	-	-	-	
					<b>GROSS EXPENDITURE KShs</b>	<b>400,000 000</b>	<b>280 000,000</b>						
					<b>Appropriations in Aid</b>								
				1330100	Grants Received by Central Government Budget from General Government Units	170 000 000	-	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 2170..KShs</b>	<b>230,000,000</b>	<b>280,000,000</b>						
		260	2190		<b>2190 Thika District</b>								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	400 000 000	350 000 000	GoK	-	-	-	-		
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	66 000 000	4 400 000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 2190..kShs</b>	<b>466,000,000</b>	<b>354,400,000</b>							

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
385	310		136 Roads 385 Other Roads 3010 Kilifi District <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.
	3010	3110600	Overhaul and Refurbishment of Construction and Civil Works	100,000,000	300,000,000	GoK	-	-	-	-	-
	330		NET EXPENDITURE SUB-HEAD 3010..KShs	100,000,000	300,000,000		-	-	-	-	-
	3050		3050 Lamu District								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	14,300,000	50,000,000	GoK	-	-	-	-	-
	340		NET EXPENDITURE SUB-HEAD 3050..KShs	14,300,000	50,000,000		-	-	-	-	-
	3070		3070 Mombasa District								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	100,000,000	GoK	-	-	-	-	-
	350		NET EXPENDITURE SUB-HEAD 3070..KShs	-	100,000,000		-	-	-	-	-
	3090		3090 Taita-Taveta District								
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	50,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 3090..KShs	1,000,000	50,000,000		-	-	-	-	-

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
								KShs	KShs	KShs	KShs				
385	360	3110		<b>136 Roads</b>		KShs									
				<b>385 Other Roads</b>											
				<b>3110 Tana River District</b>											
				3110400	Construction of Roads	-	50,000,000	GoK	-	-	-	-	-		
				3110500	Construction and Civil Works	110,265,400	74,000,000	GoK	-	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 3110. KShs</b>	<b>110,265,400</b>	<b>124,000,000</b>		-	-	-	-	-		
		370	3150		<b>3150 Malindi District</b>										
					3110500	Construction and Civil Works	4,000,000	10,000,000	GoK	-	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 3150. KShs</b>	<b>4,000,000</b>	<b>10,000,000</b>		-	-	-	-	-		
		410	4010		<b>4010 Embu District</b>										
						3110600	Overhaul and Relurbishment of Construction and Civil Works	1,144,000,000	150,000,000	GoK	-	-	-	-	-
						3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	6,000,000	400,000	GoK	-	-	-	-	-
						<b>GROSS EXPENDITURE KShs</b>	<b>1,150,000,000</b>	<b>150,400,000</b>		-	-	-	-	-	
						<b>Appropriations in Aid</b>									
			1330100	Grants Received by Central Government Budget from General Government Units	797,000,000	-	GoK	-	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 4010..KShs</b>	<b>353,000,000</b>	<b>150,400,000</b>		-	-	-	-	-			

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
385	415	4030		<b>136 Roads</b> <b>385 Other Roads</b> <b>4030 Mbeere District</b> <i>Cont...</i>	KShs.	KShs.						
			3110500	Construction and Civil Works	1,000,000	400,000	GoK	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	275,000,000	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	-	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4030..KShs</b>	<b>4,000,000</b>	<b>275,400,000</b>		-	-	-	-	-
	420	4090		<b>4090 Isiolo District</b>								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	14,000,000	50,000,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4090..KShs</b>	<b>14,000,000</b>	<b>100,000,000</b>		-	-	-	-	-
	430	4110		<b>4110 Kitui District</b>								
			3110400	Construction of Roads	230,000,000	200,000,000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	3,000,000	10,000,000	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	5,000,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 4110..KShs</b>	<b>235,000,000</b>	<b>215,000,000</b>		-	-	-	-	-

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
385	440	4150		<b>136 Roads</b>										
				<b>385 Other Roads</b>										
				<b>4150 Machakos District</b>										
			3110600	Overhaul and Refurbishment of Construction and Civil Works	562,000,000	-	GoK	-	-	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,000,000	1,600,000	GoK	-	-	-	-	-	-	
				<b>GROSS EXPENDITURE KShs</b>	<b>571,000,000</b>	<b>1,600,000</b>								
		<b>Appropriations in Aid</b>												
	1330100	Grants Received by Central Government Budget from General Government Units	482,000,000	-	GoK	-	-	-	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 4150 .KShs</b>	<b>89,000,000</b>	<b>1,600,000</b>										
	495	4170		<b>4170 Mwingi District</b>										
			3110400	Construction of Roads	-	-	GoK	-	-	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	5,000,000	800,000	GoK	-	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4170. KShs</b>	<b>5,000,000</b>	<b>800,000</b>									
470	4230		<b>4230 Makuani District</b>											
		3110400	Construction of Roads	51,000,000	480,000,000	GoK	-	-	-	-	-	-		
		3110500	Construction and Civil Works	3,000,000	10,000,000	GoK	-	-	-	-	-	-		
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,000,000	800,000	GoK	-	-	-	-	-	-		

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
					KShs.	KShs.		KShs.	KShs.					
385	470	4230		136 Roads										
				385 Other Roads										
				4230	Makueni District									
					<b>NET EXPENDITURE SUB-HEAD 4230..KShs</b>	<b>65,000,000</b>	<b>490,800,000</b>							
		460	4270		4270 Tigania District									
				3110600	Overhaul and Refurbishment of Construction and Civil Works	30,000,000	660,000,000	Various	-	-	270,000,000	-		
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	85,000,000	-	GoK	-	-	-	-	-	
					GROSS EXPENDITURE ... KShs.	115,000,000	660,000,000		-	-	270,000,000	-	-	
				5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	20,000,000	270,000,000	KFW-GER	-	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 4270..KShs</b>	<b>95,000,000</b>	<b>390,000,000</b>		-	-	<b>270,000,000</b>	-	-	
		480	4330		4330 Meru South (Nithi) District									
				3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000,000	-	GoK	-	-	-	-	-	
							GROSS EXPENDITURE ... KShs.	300,000,000	-		-	-	-	-
						1330100	<b>Appropriations in Aid</b> Grants Received by Central Government Budget from General Government Units	300,000,000	-	GoK	-	-	-	-
						<b>NET EXPENDITURE SUB-HEAD 4330..KShs</b>	<b>-</b>	<b>-</b>		-	-	-	-	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
385	490	4371		<b>136 Roads</b> <i>Contl.</i>	KShs	KShs							
				<b>385 Other Roads</b>									
				<b>4371 Meru North District</b>									
				3110400	Construction of Roads	230 000,000	340,000,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 4371..KShs</b>	<b>230,000,000</b>	<b>340,000,000</b>		-	-	-	-	
		485	4390		<b>4390 Tharaka District</b>								
				3110600	Overhaul and Refurbishment of Construction and Civil Works	22 000 000	80 000,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 4390. KShs</b>	<b>22,000,000</b>	<b>80,000,000</b>		-	-	-	-	
		510	5010		<b>5010 Garissa District</b>								
				3110600	Overhaul and Refurbishment of Construction and Civil Works	140,000,000	180 000 000	GoK	-	-	-	-	
				3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	-	35,000,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 5010 KShs</b>	<b>140,000,000</b>	<b>215,000,000</b>		-	-	-	-	
	530	5070		<b>5070 Wajir North District</b>									
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	28 000,000	30 000 000	GoK	-	-	-	-		

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
385	530	5070		136 Roads <i>Cont...</i>	KShs.	KShs.							
				385 Other Roads									
				5070 Wajir North District									
					<b>NET EXPENDITURE SUB-HEAD 5070..KShs</b>	<b>28,000,000</b>	<b>30,000,000</b>			-	-	-	-
		520	5090		5090 Mandera District								
				3110400	Construction of Roads	-	80,000,000	GoK	-	-	-	-	-
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	35,000,000	GoK	-	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 5090..KShs</b>	<b>-</b>	<b>115,000,000</b>			-	-	-	-
		610	6010		6010 Kisii Central District								
				3110400	Construction of Roads	70,000,000	370,000,000	GoK	-	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	210,000,000	200,000,000	GoK	-	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6010..KShs</b>	<b>280,000,000</b>	<b>570,000,000</b>			-	-	-	-
		615	6050		6050 Gucha District								
			3110400	Construction of Roads	-	150,000,000	GoK	-	-	-	-	-	
			3110600	Overhaul and Refurbishment of Construction and Civil Works	252,000,000	240,000,000	GoK	-	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,000,000	71,000,000	GoK	-	-	-	-	-	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
385	615	6050		<b>136 Roads</b>	KShs.	KShs.						
				<b>385 Other Roads</b>								
					<b>6050 Gucha District</b>							
					<b>NET EXPENDITURE SUB-HEAD 6050..KShs</b>	<b>278,000,000</b>	<b>461,000,000</b>					
		650	6070		<b>6070 Nyamira District</b>							
				3110600	Overhaul and Refurbishment of Construction and Civil Works	200,000,000	239,000,000	GoK	-	-	-	-
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	50,000,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6070..KShs</b>	<b>201,000,000</b>	<b>289,000,000</b>					
		630	6110		<b>6110 Siaya District</b>							
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	1,000,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6110..KShs</b>	<b>2,000,000</b>	<b>1,000,000</b>					
		635	6130		<b>6130 Bondo District</b>							
			3110400	Construction of Roads	130,000,000	250,000,000	GoK	-	-	-	-	
			3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000,000	80,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6130..KShs</b>	<b>430,000,000</b>	<b>330,000,000</b>						

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
					KShs.	KShs.		KShs.	KShs.	KShs.		
385	620	6150		<b>136 Roads</b>								
				<b>385 Other Roads</b>								
				<b>6150 Kisumu East District</b>								
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	1,000,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6150..KShs</b>	<b>2,000,000</b>	<b>1,000,000</b>		-	-	-	-	
		640	6210		<b>6210 Homa Bay District</b>							
				3110400	Construction of Roads	-	50,000,000	GoK	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	-	200,000,000	GoK	-	-	-	-
				3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	-	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6210..KShs</b>	<b>4,000,000</b>	<b>250,000,000</b>		-	-	-	-
		680	6230		<b>6230 Suba District</b>							
				3110400	Construction of Roads	-	12,000,000	GoK	-	-	-	-
			3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6230..KShs</b>	<b>1,000,000</b>	<b>12,000,000</b>		-	-	-	-	

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
385	690	6250	3111400	136 Roads <i>Cont..</i>	KShs	KShs						
				385 Other Roads								
				6250 Rachuonyo District								
					Research Feasibility Studies Project Preparation and Design, Project Supervision	1 000 000	400,000	GoK	-	-	-	-
					<b>NET EXPENDITURE SUB-HEAD 6250..KShs</b>	<b>1,000,000</b>	<b>400,000</b>		-	-	-	-
	670	6310	3111400	6310 Kuria District								
				Research Feasibility Studies, Project Preparation and Design Project Supervision	-	400 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 6310. KShs</b>	-	<b>400,000</b>		-	-	-	-	
	850	7010	3111400	7010 Turkana North District								
				Research, Feasibility Studies Project Preparation and Design, Project Supervision	-	10 000 000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 7010..KShs</b>	-	<b>10,000,000</b>		-	-	-	-	
	860	7050	3111400	7050 West Pokot District								
Research, Feasibility Studies Project Preparation and Design Project Supervision				-	10,000 000	GoK	-	-	-	-		
<b>NET EXPENDITURE SUB-HEAD 7050 .KShs</b>				-	<b>10,000,000</b>		-	-	-	-		



VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
385	770	7190		<b>136 Roads</b>	KShs	KShs		KShs	KShs	KShs	KShs		
				<b>385 Other Roads</b>									
				<b>7190 Soy (Uasin Gishu North) District</b>									
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	9 000 000	50 000 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	9 000 000	560 000 000		400 000 000	-	-	-		
				<b>Appropriations in Aid</b>									
			1320200	Grants from International Organizations	-	400 000 000	FDI/FEC	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7190. KShs</b>	<b>9,000,000</b>	<b>160,000,000</b>		<b>400,000,000</b>	-	-	-		
				<b>870 7230</b>		<b>7230 Marakwet District</b>							
			3110600	Overhaul and Refurbishment of Construction and Civil Works	205 000 000	-	GoK	-	-	-	-		
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4 000 000	5 000 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	209 000 000	5 000 000		-	-	-	-		
				<b>Appropriations in Aid</b>									
			1330100	Grants Received by Central Government Budget from General Government Units	205 000 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7230..kShs</b>	<b>4,000,000</b>	<b>5,000,000</b>		-	-	-	-					
	<b>830 7270</b>		<b>7270 Nandi North District</b>										
3110400	Construction of Roads	121 000 000	-	GoK	-	-	-	-					
3110600	Overhaul and Refurbishment of Construction and Civil Works	-	115 000 000	GoK	-	-	-	-					

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
385	830	7270		<b>136 Roads</b>		KShs								
				<b>385 Other Roads</b>		KShs								
				<b>7270 Nandi North District</b>										
					<b>NET EXPENDITURE SUB-HEAD 7270 KShs</b>	<b>121,000,000</b>	<b>115,000,000</b>							
		835	7290		<b>7290 Nandi South District</b>									
				3110400	Construction of Roads	-	50 000 000	GoK	-	-	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	51 000 000	1 000 000	Various	-	-	-	-	-	-
					<b>GROSS EXPENDITURE KShs</b>	<b>51 000 000</b>	<b>51 000 000</b>							
					<b>Appropriations in Aid</b>									
			1310200	Grants from Foreign Governments - Direct Payments	50 000 000	-	CHINA	-	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7290 KShs</b>	<b>1,000,000</b>	<b>51,000,000</b>								
	730	7310		<b>7310 Larkpia West District</b>										
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	-	GoK	-	-	-	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	120 000 000	-	GoK	-	-	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7310 KShs</b>	<b>120,000,000</b>	<b>-</b>									



VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
385	750	7430	136 Roads	KShs	KShs.		KShs	KShs	KShs	KShs
			385 Other Roads	509,896,820	1,023,400,000		-	-	540,000,000	-
			7430 Narok North District	30,000,000	-	E/D/E/C	-	-	-	-
			GROSS EXPENDITURE ... KShs	93,896,820	540,000,000	Various	-	-	-	-
790	7470	7470	Appropriations in Aid	123,896,820	540,000,000		-	-	-	-
			Grants from International Organizations	386,000,000	483,400,000		-	-	540,000,000	-
			Foreign Borrowing - Direct Payments	-	-		-	-	-	-
			Total Appropriations in Aid... KShs.	-	-		-	-	-	-
710	7490	7490	NET EXPENDITURE SUB-HEAD 7430..KShs	386,000,000	483,400,000		-	-	540,000,000	-
			7450 Narok South District	-	-		-	-	-	-
			Construction of Roads	-	5,000,000	GoK	-	-	-	-
			Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
790	7470	7470	NET EXPENDITURE SUB-HEAD 7450..KShs	-	10,000,000		-	-	-	-
			7470 Trans-Mara District	-	-		-	-	-	-
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7470..KShs	-	20,000,000		-	-	-	-
710	7490	7490	7490 Kajiado District	-	-		-	-	-	-
			Construction of Roads	-	-	GoK	-	-	-	-
			Overhaul and Refurbishment of Construction and Civil Works	-	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7490..KShs	-	20,000,000		-	-	-	-

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
385	710	7490	3111400	<b>136 Roads</b> <i>Cont...</i>	KShs.	KShs.								
				<b>385 Other Roads</b>										
				<b>7490 Kajiado District</b>										
					Research, Feasibility Studies, Project Preparation and Design. Project Supervision	1,000,000	1,400,000	GoK	-	-	-	-		
					<b>NET EXPENDITURE SUB-HEAD 7490..KShs</b>	<b>1,000,000</b>	<b>21,400,000</b>		-	-	-	-		
	720	7530			<b>7530 Kericho District</b>									
					3110600	Overhaul and Refurbishment of Construction and Civil Works	1,000,000	150,000,000	GoK	-	-	-	-	
					3111400	Research, Feasibility Studies, Project Preparation and Design. Project Supervision	-	10,000,000	GoK	-	-	-	-	
					<b>NET EXPENDITURE SUB-HEAD 7530..KShs</b>	<b>1,000,000</b>	<b>160,000,000</b>		-	-	-	-		
	890	7570			<b>7570 Buret District</b>									
3110500					Construction and Civil Works	-	5,000,000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7570..KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-			
780	7590			<b>7590 Bomet District</b>										
				3110600	Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	GoK	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7590..KShs</b>	<b>-</b>	<b>80,000,000</b>		-	-	-	-			

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
385	930	9030		<b>136 Roads</b>		KShs								
				<b>385 Other Roads</b>										
				<b>9030 Kakamega South District</b>										
			3110600	Overhaul and Refurbishment of Construction and Civil Works	50 000,000	93 000,000	GoK	-	-	-	-			
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	1 000 000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 9030. kShs</b>	<b>50,000,000</b>	<b>94,000,000</b>								
	940	9050		<b>9050 Vihiga District</b>										
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	20 000,000	GoK	-	-	-	-			
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	-	2 900,000	GoK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 9050. kShs</b>	<b>-</b>	<b>22,900,000</b>								
			980	9110		<b>9110 Mumias District</b>								
					3110400	Construction of Roads	100 000 000	376 000,000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 9110 .kShs</b>	<b>100,000,000</b>			<b>376,000,000</b>									

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Source of Finance	External Receipts 2007 2008					
								Grants		Loans			
								A/A	Revenue	A/A	Revenue		
385	960	9130		<b>136 Roads</b> <i>Cont</i>	KShs	KShs							
				<b>385 Other Roads</b>									
				<b>9130 Lugari District</b>									
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	10,000,000	Govt	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 9130 KShs</b>	-	<b>10,000,000</b>		-	-	-	-		
		910	9150		<b>9150 Bungoma North District</b>								
				3110100	Construction of Roads	-	-	Govt	-	-	-	-	
				3110600	Overhaul and Refurbishment of Construction and Civil Works	115,000,000	1,210,000,000	Various	800,000,000	-	-	-	
				3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	46,600,000	1,000,000	TDI LLC	-	-	-	-	
						<b>GROSS EXPENDITURE KShs</b>	<b>161,600,000</b>	<b>1,211,000,000</b>		<b>800,000,000</b>	-	-	-
				1320200	<b>Appropriations in Aid</b> Grants from International Organizations	44,600,000	800,000,000	TDI LLC	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 9150 KShs</b>	<b>117,000,000</b>	<b>411,000,000</b>		<b>800,000,000</b>	-	-	-		
	950	9230		<b>9230 Mt Elgon District</b>									
			3110600	Overhaul and Refurbishment of Construction and Civil Works	76,000,000	350,000,000	Govt	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 9230 KShs</b>	<b>76,000,000</b>	<b>350,000,000</b>		-	-	-	-		

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								VIA	Revenue	VIA	Revenue			
385	920	9250		<b>136 Roads</b>										
				<b>385 Other Roads</b>										
				<b>9250 Busia District</b>										
			3110500	Construction and Civil Works	2,000,000	10,000,000	GovK	-	-	-	-			
			3110600	Overhaul and Refurbishment of Construction and Civil Works	240,000,000	310,000,000	GovK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 9250 KShs</b>	<b>242,000,000</b>	<b>320,000,000</b>								
				<b>NET EXPENDITURE HEAD 385 KShs</b>	<b>6,115,165,400</b>	<b>11,957,300,000</b>			<b>2,600,000,000</b>		<b>1,810,000,000</b>			
488	000	0000		<b>488 Extra-ordinary Road Maintenance</b>										
				<b>0000 Headquarters</b>										
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	77,000,000	49,100,000	GovK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>77,000,000</b>	<b>49,100,000</b>								
				<b>1000 Nairobi Province</b>										
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	-	GovK	-	-	-	-			
				<b>NET EXPENDITURE SUB-HEAD 1000 KShs</b>	<b>-</b>	<b>-</b>								
				<b>NET EXPENDITURE HEAD 488 KShs</b>	<b>77,000,000</b>	<b>49,100,000</b>								

VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
489	000	0000		<b>136 Roads</b> <i>Cont.</i> <b>489 Miscellaneous (RA RP and G B c)</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1 666 057 521	2 521 000 000	Various	780 000 000	160 000 000	320 000 000	1 071 000 000
				GROSS EXPENDITURE KShs	1 666 057 521	2 521 000 000		780 000 000	160 000 000	320 000 000	1 071 000 000
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	170 000 000	180 000 000	SIDA	-	-	-	-
			1320200	Grants from International Organizations	16 000 000	600 000 000	FDF/FEC	-	-	-	-
			5120200	Foreign Borrowing - Direct Payments	177 174 481	320 000 000	Various	-	-	-	-
				Total Appropriations in Aid KShs	363,174 481	1 100 000 000		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>1,302,883,040</b>	<b>1,421,000,000</b>		<b>780,000,000</b>	<b>160,000,000</b>	<b>320,000,000</b>	<b>1,071,000,000</b>
				<b>NET EXPENDITURE HEAD 489 KShs</b>	<b>1,302,883,040</b>	<b>1,421,000,000</b>		<b>780,000,000</b>	<b>160,000,000</b>	<b>320,000,000</b>	<b>1,071,000,000</b>
				<b>NET EXPENDITURE SUB-VOTE 136 KShs</b>	<b>12,284,048,440</b>	<b>20,529,000,000</b>		<b>6,396,717,120</b>	<b>160,000,000</b>	<b>13,160,000,000</b>	<b>3,281,000,000</b>
				<b>NET EXPENDITURE VOTE D 13 KShs</b>	<b>14,246,683,040</b>	<b>22,200,000,000</b>		<b>6,511,507,120</b>	<b>160,000,000</b>	<b>13,160,000,000</b>	<b>3,281,000,000</b>
				<b>MINISTRY OF ROADS AND PUBLIC WORKS</b>							

**VOTE D14 MINISTRY OF TRANSPORT**

**DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Transport for capital expenditure including general administration and planning Kenya Railways Corporation Kenya Civil Aviation Authority Kenya Maritime Authority Meteorological Services and Road Transport Branch

**Three billion, two hundred and sixty one million Kenya Shillings  
(KShs. 3,261,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning	2 184 300 000	3 831 500 000	1 100,000,000	2 731 500 000	149 000 000	149 000,000
144 Railways	3 890 500 000	900 176 000	370 676,000	529 500 000	-	-
<b>TOTAL EXPENDITURE FOR VOTE D14 MINISTRY OF TRANSPORT</b>	<b>KShs. 6,074,800,000</b>	<b>4,731,676,000</b>	<b>1,470,676,000</b>	<b>3,261,000,000</b>	<b>149,000,000</b>	<b>149,000,000</b>

VOTE D14 MINISTRY OF TRANSPORT

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRANSPORT						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>140 General Administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
<b>440</b>		<b>440 Headquarters Administration Services</b>				
	2220200	Routine Maintenance - Other Assets	-	202,600,000	149,000,000	149,000,000
	2630100	Current Grants to Government Agencies and other Levels of Government	208,000,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	2,066,771,132	2,168,000,000	-	-
	3110300	Refurbishment of Buildings	20,000,000	20,000,000	-	-
	3110500	Construction and Civil Works	-	400,000,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	521,500,000	400,000,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	200,000,000	300,000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	34,000,000	50,000,000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>3,050,271,132</b>	<b>3,540,600,000</b>	<b>149,000,000</b>	<b>149,000,000</b>
		<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	1,308,771,132	1,100,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>1,308,771,132</b>	<b>1,100,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 440 ...KShs</b>	<b>1,741,500,000</b>	<b>2,440,600,000</b>	<b>149,000,000</b>	<b>149,000,000</b>
<b>442</b>		<b>442 Meteorological Department</b>				
	3110200	Construction of Building	52,300,000	31,000,000	-	-
	3110300	Refurbishment of Buildings	6,000,000	8,400,000	-	-
	3110500	Construction and Civil Works	65,000,000	22,500,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	260,500,000	206,000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	3,000,000	-	-
	3130100	Acquisition of Land	10,000,000	10,000,000	-	-
		<b>NET EXPENDITURE HEAD 442 ...KShs</b>	<b>397,800,000</b>	<b>280,900,000</b>	<b>-</b>	<b>-</b>
<b>572</b>		<b>572 Shipping and Maritime Affairs Department</b>				
	3110500	Construction and Civil Works	15,000,000	10,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 572 ...KShs</b>	<b>45,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE 140 ..KShs</b>	<b>2,184,300,000</b>	<b>2,731,500,000</b>	<b>149,000,000</b>	<b>149,000,000</b>
<b>457</b>		<b>144 Railways 457 Kenya Railways Corporation</b>				
	2210700	Training Expenses	90,000,000	-	-	-
	2220200	Routine Maintenance - Other Assets	110,000,000	-	-	-

VOTE D14 MINISTRY OF TRANSPORT - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRANSPORT						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		<b>144 Railways</b>				
		<i>Cont.</i>				
<b>457</b>		<b>457 Kenya Railways Corporation</b>				
	2630100	Current Grants to Government Agencies and other Levels of Government	600 000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	749 000 000	-	-
	2710100	Government Pension and Retirement Benefits	2 965 500 000	67 500 000	-	-
	3110800	Overhaul of Vehicles and Other Transport Equipment	60 800 000	63 676 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	125 000 000	20 000 000	-	-
		<b>Gross Expenditure . . . . . KShs</b>	<b>3,951,300,000</b>	<b>900,176,000</b>	-	-
		<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	60 800 000	370 676 000	-	-
		<b>Total Appropriations in Aid . . . . . KShs</b>	<b>60,800,000</b>	<b>370,676,000</b>	-	-
		<b>NET EXPENDITURE HEAD 457 . . . KShs</b>	<b>3,890,500,000</b>	<b>529,500,000</b>	-	-
		<b>NET EXPENDITURE SUB-VOTE 144 . KShs</b>	<b>3,890,500,000</b>	<b>529,500,000</b>	-	-
		<b>TOTAL NET EXPENDITURE VOTE D 14 MINISTRY OF TRANSPORT . . . . . KShs</b>	<b>6,074,800,000</b>	<b>3,261,000,000</b>	<b>149,000,000</b>	<b>149,000,000</b>

VOTE D 14 MINISTRY OF TRANSPORT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
440	000	0000		<b>140 General Administration and Planning Cont.</b> <b>440 Headquarters Administration Services</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			2630100	Current Grants to Government Agencies and other Levels of Government	208 000 000	-	Various	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	2 066 771,132	58,000 000	Various	-	-	-	52 000 000
			3110300	Returbishment of Buildings	20 000 000	20 000,000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	400 000 000	GoK	-	-	-	-
			3110600	Overhaul and Returbishment of Construction and Civil Works	521 500 000	-	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	200 000 000	-	GoK	-	-	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	34 000 000	50 000 000	Various	-	-	-	35 000 000
				<b>GROSS EXPENDITURE KShs</b>	<b>3,050 271,132</b>	<b>528 000,000</b>		-	-	-	<b>87 000 000</b>
			5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	1 308 771,132	-	IDA	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>1,741,500,000</b>	<b>528,000,000</b>		-	-	-	<b>87,000,000</b>
		0117		<b>0117 Kenya Ferry Services</b>							
			2220200	Routine Maintenance - Other Assets	-	45 000 000	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	300 000 000	GoK	-	-	-	-

VOTE D 14 MINISTRY OF TRANSPORT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITFM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
440				<b>140 General Administration and Planning</b>							
				<b>440 Headquarters Administration Services</b>							
		0117		<b>0117 Kenya Ferry Services</b>							
				<b>NET EXPENDITURE SUB-HEAD 0117..KShs</b>	-	345,000,000		-	-	-	-
		0157		<b>0157 Management, Maintenance of Aerodromes and Airstrips</b>							
			2220200	Routine Maintenance - Other Assets	-	157,600,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0157 KShs</b>	-	157,600,000		-	-	-	-
		0158		<b>0158 Kenya Civil Aviation Authority</b>							
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	IDA	-	-	-	300,000,000
				<b>NET EXPENDITURE SUB-HEAD 0158..KShs</b>	-	300,000,000		-	-	-	300,000,000
	0159		<b>0159 Kenya Airports Authority</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	1,600,000,000	IDA	-	-	1,000,000,000	600,000,000	
			GROSS EXPENDITURE KShs	-	1,600,000,000		-	-	1,000,000,000	600,000,000	
		5120200	Appropriations in Aid Foreign Borrowing - Direct Payments	-	1,000,000,000	IDA	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0159..KShs</b>	-	600,000,000		-	-	1,000,000,000	600,000,000	

VOTE D 14 MINISTRY OF TRANSPORT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HC AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
440		0160		<b>140 General Administration and Planning</b> <b>440 Headquarters Administration Services</b> <b>0160 Kenya Ports Authority</b>	KShs	KShs						
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	210 000 000	IDA	-	-	100 000 000	110 000 000	
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	400 000 000	GoK	-	-	-	-	
				GROSS EXPENDITURE KShs	-	610 000 000		-	-	100 000 000	110 000 000	
				<b>Appropriations in Aid</b>								
			5120200	Foreign Borrowing - Direct Payments	-	100 000 000	IDA	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0160 KShs</b>	-	<b>510,000,000</b>		-	-	<b>100,000,000</b>	<b>110,000,000</b>	
				<b>NET EXPENDITURE HEAD 440 KShs</b>	<b>1,741,500,000</b>	<b>2,440,600,000</b>		-	-	<b>1,100,000,000</b>	<b>1,097,000,000</b>	
442	000	0000		<b>442 Meteorological Department</b> <b>0000 Headquarters</b>								
			3110200	Construction of Building	52 300 000	31 000 000	GoK	-	-	-	-	
			3110300	Refurbishment of Buildings	6 000 000	8 400 000	GoK	-	-	-	-	
			3110500	Construction and Civil Works	65 000 000	22 500 000	GoK	-	-	-	-	
			3111100	Purchase of Specialised Plant Equipment and Machinery	260 500 000	206 000 000	GoK	-	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4 000 000	3 000 000	GoK	-	-	-	-	
			3130100	Acquisition of Land	10 000 000	10 000 000	GoK	-	-	-	-	

VOT F D 14 MINISTRY OF TRANSPORT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
442	000	0000		<b>140 General Administration and Planning</b> <b>442 Meteorological Department</b> <b>0000 Headquarters</b> <b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>397,800,000</b>	<b>280,900,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 442 KShs</b>	<b>397,800,000</b>	<b>280,900,000</b>		-	-	-	-
572	000	0000		<b>572 Shipping and Maritime Affairs Department</b> <b>0000 Headquarters</b>							
			3110500	Construction and Civil Works	15 000 000	10 000 000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	30 000 000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>45,000,000</b>	<b>10,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 572 KShs</b>	<b>45,000,000</b>	<b>10,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 140 KShs</b>	<b>2,184,300,000</b>	<b>2,731,500,000</b>		-	-	<b>1,100,000,000</b>	<b>1,097,000,000</b>
457	000	0000		<b>144 Railways</b> <b>457 Kenya Railways Corporation</b> <b>0000 Headquarters</b>							
			2210700	Training Expenses	90 000 000	-	IDA	-	-	-	-
			2220200	Routine Maintenance - Other Assets	110 000 000	-	IDA	-	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	600 000 000	-	GoK	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	749 000 000	IDA	-	-	307 000 000	442 000 000

VOTE D 14 MINISTRY OF TRANSPORT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
457	000		144 Railways 457 Kenya Railways Corporation 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
	0000	2710100	Government Pension and Retirement Benefits	2,965,500,000	67,500,000	Various	-	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	60,800,000	63,676,000	KFW-GER	-	-	63,676,000	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	125,000,000	20,000,000	CoK	-	-	-	-
			GROSS EXPENDITURE KShs	3,951,300,000	900,176,000		-	-	370,676,000	442,000,000
		5120200	Appropriations in Aid	60,800,000	370,676,000	KFW-GER	-	-	-	-
			Foreign Borrowing - Direct Payments	60,800,000	370,676,000		-	-	-	-
			Total Appropriations in Aid KShs	3,990,500,000	529,500,000		-	-	370,676,000	442,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs	3,990,500,000	529,500,000		-	-	370,676,000	442,000,000
			NET EXPENDITURE HEAD 457 KShs	3,990,500,000	529,500,000		-	-	370,676,000	442,000,000
			NET EXPENDITURE SUB-VOTE 144 KShs	6,874,000,000	3,261,000,000		-	-	1,470,676,000	1,539,000,000
			NET EXPENDITURE VOTE D 14 KShs							
			MINISTRY OF TRANSPORT							

**VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

I. ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Labour and Human Resource Development including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, department of micro and small scale enterprises development and department of industrial and vocational training

Four hundred and forty nine million, eight hundred thousand Kenya Shillings  
(KShs. 449,800,000)

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
150 General Administration and Planning	KShs. 6,300,000	KShs. 15,226,000	KShs. -	KShs. 15,226,000	KShs. 16,226,000	KShs. 16,426,000
151 Industrial Relations	16,160,000	174,700,000	-	174,700,000	174,400,000	124,400,000
152 Directorate of Occupational Health and Safety Services	24,720,000	57,800,000	-	57,800,000	46,050,000	46,600,000
153 Human resource Planning and Development	7,000,000	7,000,000	-	7,000,000	10,000,000	12,000,000
154 Department of Micro and Small Scale Enterprises Development	128,514,854	117,514,854	-	117,514,854	138,514,000	146,514,000
155 Department of Industrial and Vocational Training	76,205,146	77,559,146	-	77,559,146	7,000,000	7,000,000
<b>TOTAL EXPENDITURE FOR VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT</b>	<b>KShs. 258,900,000</b>	<b>449,800,000</b>	<b>-</b>	<b>449,800,000</b>	<b>392,190,000</b>	<b>352,940,000</b>

**VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT**

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>480</b>		<b>150 General Administration and Planning</b> <b>480 Headquarters Administrative services</b>				
	2220200	Routine Maintenance - Other Assets	6,300,000	5,726,000	6,726,000	6,926,000
	3110300	Refurbishment of Buildings	-	3,500,000	3,500,000	3,500,000
		<b>NET EXPENDITURE HEAD 480 KShs.</b>	<b>6,300,000</b>	<b>9,226,000</b>	<b>10,226,000</b>	<b>10,426,000</b>
<b>604</b>		<b>604 Economic Planning Division</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	6,000,000	6,000,000
		<b>NET EXPENDITURE HEAD 604 KShs.</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 150 KShs.</b>	<b>6,300,000</b>	<b>15,226,000</b>	<b>16,226,000</b>	<b>16,426,000</b>
<b>484</b>		<b>151 Industrial Relations</b> <b>484 Office of the Labour Commissioner</b>				
	2210400	Foreign Travel and Subsistence, and other transportation cost-	-	300,000	-	-
	2210700	Training Expenses	2,310,000	3,900,000	3,900,000	3,900,000
	2210800	Hospitality Supplies and Services	1,020,000	3,000,000	3,000,000	3,000,000
	2211100	Office and General Supplies and Services	50,000	100,000	100,000	100,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	100,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	1,200,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,300,000	700,000	700,000	700,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	2,000,000	2,000,000	2,000,000
		<b>NET EXPENDITURE HEAD 484 KShs.</b>	<b>6,180,000</b>	<b>160,000,000</b>	<b>159,700,000</b>	<b>109,700,000</b>
<b>486</b>		<b>486 District Labour Offices</b>				
	2220200	Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
	3110300	Refurbishment of Buildings	-	1,200,000	1,200,000	1,200,000
		<b>NET EXPENDITURE HEAD 486 KShs.</b>	<b>-</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>487</b>		<b>487 Industrial Court</b>				
	2220200	Routine Maintenance - Other Assets	6,980,000	6,500,000	6,500,000	6,500,000
	3110300	Refurbishment of Buildings	3,000,000	4,000,000	4,000,000	4,000,000
		<b>NET EXPENDITURE HEAD 487 KShs.</b>	<b>9,980,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 151 KShs.</b>	<b>16,160,000</b>	<b>174,700,000</b>	<b>174,400,000</b>	<b>124,400,000</b>

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
<b>492</b>		<b>152 Directorate of Occupational Health and Safety Services</b>				
		<b>492 Office of the Director</b>				
	2210200	Communication, Supplies and Services	10,000	50,000	-	-
	2210500	Printing, Advertising and Information Supplies and Services	950,000	1,300,000	-	-
	2210700	Training Expenses	8,800,000	9,100,000	9,050,000	9,050,000
	2210800	Hospitality Supplies and Services	455,000	1,500,000	-	-
	2211100	Office and General Supplies and Services	175,000	400,000	-	-
	2211200	Fuel Oil and Lubricants	100,000	500,000	-	-
	3110300	Refurbishment of Buildings	-	10,000,000	15,000,000	15,550,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	2,700,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,000,000	1,100,000	1,000,000	1,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	11,230,000	30,150,000	19,000,000	19,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,000,000	2,000,000	2,000,000
		<b>NET EXPENDITURE HEAD 492 KShs.</b>	<b>24,720,000</b>	<b>57,800,000</b>	<b>46,050,000</b>	<b>46,600,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 152 KShs.</b>	<b>24,720,000</b>	<b>57,800,000</b>	<b>46,050,000</b>	<b>46,600,000</b>
<b>517</b>		<b>153 Human resource Planning and Development</b>				
		<b>517 District Employment Offices</b>				
	3110200	Construction of Building	7,000,000	7,000,000	10,000,000	12,000,000
		<b>NET EXPENDITURE HEAD 517 KShs.</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 153 KShs.</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>598</b>		<b>154 Department of Micro and Small Scale Enterprises Development</b>				
		<b>598 Directorate of applied Technology</b>				
	2211300	Other Operating Expenses	900,000	-	-	-
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	900,000	-	-	-
		<b>NET EXPENDITURE HEAD 598 KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>632</b>		<b>632 Jua Kali Development Division</b>				
	3110200	Construction of Building	42,514,854	40,514,854	45,514,000	45,514,000
	3110300	Refurbishment of Buildings	82,500,000	70,000,000	86,000,000	94,000,000

VOTE DIS MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
632	3111400	154 Department of Micro and Small Scale Enterprises Development 632 Jua Kali Development Division Research, Feasibility Studies, Project Preparation and Design Project Supervision	3,500,000	7,000,000	7,000,000	7,000,000
		<b>NET EXPENDITURE HEAD 632 KShs.</b>	<b>128,514,854</b>	<b>117,514,854</b>	<b>138,514,000</b>	<b>146,514,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 154 KShs.</b>	<b>128,514,854</b>	<b>117,514,854</b>	<b>138,514,000</b>	<b>146,514,000</b>
607		155 Department of Industrial and Vocational Training 607 Vocational Training Center - Athi River				
	3110300	Refurbishment of Buildings	10,360,000	10,000,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	16,406,000	22,500,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	5,000,000	5,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,380,000	2,000,000	2,000,000	2,000,000
		<b>NET EXPENDITURE HEAD 607 KShs.</b>	<b>38,146,000</b>	<b>39,500,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
682		682 National Industrial Training Centre - Nairobi				
	2220200	Routine Maintenance - Other Assets	7,000,000	7,000,000	-	-
		<b>NET EXPENDITURE HEAD 682 KShs.</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>
684		684 National Industrial Training Centre - Kisumu				
	2220200	Routine Maintenance - Other Assets	9,500,000	9,500,000	-	-
		<b>NET EXPENDITURE HEAD 684 KShs.</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>
686		686 National Industrial Training Centre - Mombasa				
	2220200	Routine Maintenance - Other Assets	10,500,000	10,500,000	-	-
		<b>NET EXPENDITURE HEAD 686 KShs.</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>-</b>	<b>-</b>
687		687 Kenya Textile Training Institute				
	2220200	Routine Maintenance - Other Assets	11,059,146	11,059,146	-	-
		<b>NET EXPENDITURE HEAD 687 KShs.</b>	<b>11,059,146</b>	<b>11,059,146</b>	<b>-</b>	<b>-</b>

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		155 Department of Industrial and Vocational Training <i>Cont...</i>	KShs	KShs	KShs.	KShs.
		NET EXPENDITURE SUB-VOTE. 155 KShs.	76,205,146	77,559,146	7,000,000	7,000,000
		TOTAL NET EXPENDITURE VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs.	258,900,000	449,800,000	392,190,000	352,940,000

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HE AD	NEW SUB HE AD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								Grants		Loans		
								ATA	Revenue	ATA	Revenue	
480	000	0000		150 General Administration and Planning 480 Headquarters Administrative services 0000 Headquarters	KShs	KShs						
			2220200	Routine Maintenance - Other Assets	6,300,000	8,726,000	GoK	-	-	-	-	-
			3110300	Relurbishment of Buildings	-	3,500,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>6,300,000</b>	<b>9,226,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 480</b> KShs	<b>6,300,000</b>	<b>9,226,000</b>		-	-	-	-	-
604	000	0000		604 Economic Planning Division 0000 Headquarters								
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	6,000,000	GoK	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	-	<b>6,000,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE HEAD 604</b> KShs	-	<b>6,000,000</b>		-	-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 150</b> KShs	<b>6,300,000</b>	<b>15,226,000</b>		-	-	-	-	-

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HI AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	HTLI	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
484	000	0000		<b>151 Industrial Relations</b>	KShs	KShs							
				<b>484 Office of the Labour Commissioner</b>									
				<b>0000 Headquarters</b>									
			2210400	Foreign Travel and Subsistence and other transportation costs	-	300 000	DANIDA	-	300 000	-	-		
			2210700	Training Expenses	2 310 000	3 900 000	DANIDA	-	3 900 000	-	-		
			2210800	Hospitality Supplies and Services	1 020 000	3 000 000	DANIDA	-	3 000 000	-	-		
			2211100	Office and General Supplies and Services	50 000	100 000	DANIDA	-	100 000	-	-		
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	1 50 000 000	GoK	-	-	-	-		
			3110700	Purchase of Vehicles and Other Transport Equipment	1 200 000	-	DANIDA	-	-	-	-		
			3111000	Purchase of Office Furniture and General Equipment	1 300 000	700 000	DANIDA	-	700 000	-	-		
3111100	Purchase of Specialised Plant Equipment and Machinery	300 000	2 000 000	DANIDA	-	2 000 000	-	-					
			<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>6,180,000</b>	<b>160,000,000</b>		-	<b>10,000,000</b>	-	-			
			<b>NET EXPENDITURE HEAD 484 ..kShs</b>	<b>6,180,000</b>	<b>160,000,000</b>		-	<b>10,000,000</b>	-	-			
486	0000		<b>486 District Labour Offices</b>										
			<b>0000 Headquarters</b>										
		2220200	Routine Maintenance - Other Assets	-	3 000 000	GoK	-	-	-	-			
		3110300	Refurbishment of Buildings	-	1 200 000	GoK	-	-	-	-			
			<b>NET EXPENDITURE SUB-HEAD 0000 kShs</b>	<b>-</b>	<b>4,200,000</b>		-	<b>-</b>	-	-			

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
486				151 Industrial Relations <i>Cont...</i> 486 District Labour Offices NET EXPENDITURE HEAD 486 ..KShs	-	4,200,000						
487	000	0000		487 Industrial Court 0000 Headquarters								
			2220200	Routine Maintenance - Other Assets	6,980,000	6,500,000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	3,000,000	4,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	9,980,000	10,500,000		-	-	-	-	-
				NET EXPENDITURE HEAD 487 ..KShs	9,980,000	10,500,000		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 151 ..KShs	16,160,000	174,700,000		-	10,000,000	-	-	-
492	000	0000		152 Directorate of Occupational Health and Safety Services 492 Office of the Director 0000 Headquarters								
			2210200	Communication, Supplies and Services	10,000	50,000	DANIDA	-	50,000	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	950,000	1,300,000	DANIDA	-	1,300,000	-	-	-
			2210700	Training Expenses	8,800,000	9,100,000	DANIDA	-	9,100,000	-	-	-
			2210800	Hospitality Supplies and Services	455,000	1,500,000	DANIDA	-	1,500,000	-	-	-
			2211100	Office and General Supplies and Services	175,000	400,000	DANIDA	-	400,000	-	-	-
			2211200	Fuel Oil and Lubricants	100,000	500,000	DANIDA	-	500,000	-	-	-
			3110300	Refurbishment of Buildings	-	10,000,000	GoK	-	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	2,700,000	DANIDA	-	2,700,000	-	-	-

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
492	000	0000		152 Directorate of Occupational Health and Safety Services 492 Office of the Director 0000 Headquarters	KShs	KShs						
			3111000	Purchase of Office Furniture and General Equipment	3,000,000	1,100,000	GoK	-	1,100,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	11,230,000	30,150,000	Various	-	20,150,000	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	24,720,000	57,000,000		-	36,000,000	-	-	-
				NET EXPENDITURE HEAD 492 ..KShs	24,720,000	57,000,000		-	36,000,000	-	-	-
				NET EXPENDITURE SUB-VOTE 152 ..KShs	24,720,000	57,000,000		-	36,000,000	-	-	-
517	000	0000		153 Human resource Planning and Development 517 District Employment Offices 0000 Headquarters								
			3110200	Construction of Building	-	7,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	7,000,000		-	-	-	-	-
	110	1110		1110 Nairobi West District								
			3110200	Construction of Building	3,500,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 1110..KShs	3,500,000	-		-	-	-	-	-

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
517	260	2190		<b>153 Human resource Planning and Cont... Development</b> <b>517 District Employment Offices</b> <b>2190 Thika District</b>	KShs	KShs					
			3110200	Construction of Building	3 500,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2190..KShs	3,500,000	-		-	-	-	-
				NET EXPENDITURE HEAD 517 ..KShs	7,000,000	7,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 153 .KShs	7,000,000	7,000,000		-	-	-	-
598	000	0000		<b>154 Department of Micro and Small Scale Enterprises Development</b> <b>598 Directorate of applied Technology</b> <b>0000 Headquarters</b>							
			2211300	Other Operating Expenses	900,000	-	UNDP	-	-	-	-
			1320200	<b>Appropriations in Aid</b> Grants from International Organizations	900 000	-	UNDP	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 598 .KShs	-	-		-	-	-	-

VOLE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007-2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	Approved Estimates 2006/2007	Estimates 2007-2008	Source of Finance	External Receipts 2007-2008				
						Grants	Loans	Revenue		
			KShs	KShs		VVA	VVA	KShs	KShs	KShs
632	000 0000									
		154 Department of Micro and Small Scale Enterprises Development								
		632 Jua Kali Development Division								
		0000 Headquarters								
		Construction of Buildings	42,514,854	40,514,854	Cook	-	-	-	-	-
		Rehabilitation of Buildings	82,500,000	70,000,000	Cook	-	-	-	-	-
		Research Feasibility Studies Project Preparation and Design Project Supervision	5,500,000	7,000,000	Cook	-	-	-	-	-
		NET EXPENDITURE SUB-HEAD 0000 KShs	128,514,854	117,514,854						
		NET EXPENDITURE HEAD 632 KShs	128,514,854	117,514,854						
		NET EXPENDITURE SUB-VOLE 154 KShs	128,514,854	117,514,854						
607	000 0000									
		155 Department of Industrial and Vocational Training								
		607 Vocational Training Center - Athi River								
		0000 Headquarters								
		Rehabilitation of Buildings	10,360,000	10,000,000	Cook	-	-	-	-	-
		Overhaul and Refurbishment of Construction and Civil Works	16,406,000	22,500,000	Cook	-	-	-	-	-
		Purchase of Specialised Plant Equipment and Machinery	10,000,000	5,000,000	Cook	-	-	-	-	-
		Rehabilitation and Renovation of Plant Machinery and Equipment	1,780,000	2,000,000	Cook	-	-	-	-	-
		NET EXPENDITURE SUB-HEAD 0000 KShs	38,146,000	39,500,000						

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
607			155 Department of Industrial and Com... Vocational Training 607 Vocational Training Center - Athi River NET EXPENDITURE HEAD 607	KShs. 38,146,000	KShs. 39,500,000		KShs.	KShs.	KShs.	KShs.
602	000 0000	2220200	602 National Industrial Training Centre - Nairobi 0000 Headquarters Routine Maintenance - Other Assets NET EXPENDITURE SUB-HEAD 0000 NET EXPENDITURE HEAD 602	7,000,000	7,000,000	Govt	-	-	-	-
604	620 6150	2220200	604 National Industrial Training Centre - Kisumu 6150 Kisumu East District Routine Maintenance - Other Assets NET EXPENDITURE SUB-HEAD 6150 NET EXPENDITURE HEAD 604	9,500,000	9,500,000	Govt	-	-	-	-

VOTE D 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
486		340	3070	155 Department of Industrial and Vocational Training 686 National Industrial Training Centre - Mombasa 3070 Mombasa District								
			2220200	Routine Maintenance - Other Assets	10,500,000	10,500,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3070..KShs	10,500,000	10,500,000		-	-	-	-	
				NET EXPENDITURE HEAD 686 ..KShs	10,500,000	10,500,000		-	-	-	-	
687		000	0000	687 Kenya Textile Training Institute 0000 Headquarters								
			2220200	Routine Maintenance - Other Assets	11,059,146	11,059,146	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	11,059,146	11,059,146		-	-	-	-	
				NET EXPENDITURE HEAD 687 ..KShs	11,059,146	11,059,146		-	-	-	-	
				NET EXPENDITURE SUB-VOTE 155 ..KShs	76,285,146	77,599,146		-	-	-	-	
				NET EXPENDITURE VOTE D 15 KShs	258,900,000	449,000,000		-	46,000,000	-	-	
				MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT								

**VOTE D16 MINISTRY OF TRADE AND INDUSTRY**

INDUSTRIAL DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
ESTIMATE of the amount required for the year ending 30th June 2008 for the Ministry of Trade and Industry for capital expenditure including general administration and planning promotion of trade industrial development internal and external trade services Kenya Investment Authority Export Processing Zones Authority Kenya Bureau of Standards Kenya Industrial Research and Development Institute and Kenya Institute of Business Training						
<b>Four hundred and forty four million, six hundred thousand Kenya Shillings</b>						
<b>(KShs. 444,600,000)</b>						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
160 General Administration and Planning	3 000 000	4 464 000	4 464 000	-	-	-
163 Kenya Industrial Research	42 000 000	39 000 000	-	39 000 000	102,700 000	61 300 000
165 Export Development and Promotion	61 000 000	92 223 240	27 723 240	64 500,000	68,000 000	66 000 000
166 Internal and External Trade Services	57 950,000	147 500 000	116,500,000	31,000 000	31 500 000	31 500 000
167 Industrial Training Services	340 626 000	305,100 000	-	305,100 000	172 120 000	174 850 000
168 Small Scale Industries Field Services	5 000 000	5,000 000	-	5,000 000	6,000 000	6 500 000
<b>TOTAL EXPENDITURE FOR VOTE D16 MINISTRY OF TRADE AND INDUSTRY</b>	<b>KShs. 509,576,000</b>	<b>593,287,240</b>	<b>148,687,240</b>	<b>444,600,000</b>	<b>380,320,000</b>	<b>340,150,000</b>

**VOTE D16 MINISTRY OF TRADE AND INDUSTRY**

**II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010**

**II Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE AND INDUSTRY**

HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>160 General Administration and Planning</b>	KShs	KShs	KShs	KShs
<b>530</b>		<b>530 Headquarters Administrative Services</b>				
	2210700	Training Expenses	-	4 464 000	-	-
	3110300	Refurbishment of Buildings	3 000 000	-	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>3,000,000</b>	<b>4,464,000</b>	-	-
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	4,464 000	-	-
		<b>NET EXPENDITURE HEAD 530 KShs.</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE. 160 KShs.</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>163 Kenya Industrial Research</b>				
<b>644</b>		<b>644 Kenya Industrial Research Development Institute (KIRDI)</b>				
	3110300	Refurbishment of Buildings	2 000 000	-	-	-
	3110500	Construction and Civil Works	-	4 000 000	6,500 000	7,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	30 000 000	30 000 000	40 000,000	42 000 000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	5 000 000	5 000 000	6,200,000	7,300,000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	5 000,000	-	50 000 000	5,000,000
		<b>NET EXPENDITURE HEAD 644 KShs.</b>	<b>42,000,000</b>	<b>39,000,000</b>	<b>102,700,000</b>	<b>61,300,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 163 KShs.</b>	<b>42,000,000</b>	<b>39,000,000</b>	<b>102,700,000</b>	<b>61,300,000</b>
		<b>165 Export Development and Promotion</b>				
<b>737</b>		<b>737 Export Promotion Council</b>				
	2210200	Communication, Supplies and Services	450 000	-	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	8 500 000	-	-	-
	2210500	Printing Advertising and Information Supplies and Services	18,362,400	7,200,000	8,000 000	9,000,000
	2210600	Rentals of Produced Assets	500 000	-	-	-
	2210700	Training Expenses	3,701,900	27,523,240	-	-
	2210800	Hospitality Supplies and Services	350,000	-	-	-
	2211100	Office and General Supplies and Services	239 500	-	-	-
	2211200	Fuel Oil and Lubricants	632 000	-	-	-
	2211300	Other Operating Expenses	10,000,000	13,000,000	14,000,000	15,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	-	-	-
	2220200	Routine Maintenance - Other Assets	568 800	-	-	-
	3110300	Refurbishment of Buildings	745,400	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	5 800 000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE AND INDUSTRY						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
737		<b>165 Export Development and Promotion</b>				
		<b>737 Export Promotion Council</b>				
	3111100	Purchase of Specialised Plant Equipment and Machinery	4 750 000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	10 500 000	7 000 000	3,000 000
		<b>Gross Expenditure ... .. kShs</b>	<b>55,000,000</b>	<b>58,223,240</b>	<b>29,000,000</b>	<b>27,000,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	42 000 000	27 723 240	-	-
		<b>Total Appropriations in Aid ... .. kShs</b>	<b>42,000,000</b>	<b>27,723,240</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 737 kShs.</b>	<b>13,000,000</b>	<b>30,500,000</b>	<b>29,000,000</b>	<b>27,000,000</b>
	796		<b>796 Export Processing Zones Authority</b>			
3110500		Construction and Civil Works	46 000 000	34 000 000	39 000 000	39 000 000
3111400		Research Feasibility Studies Project Preparation and Design Project Supervision	2 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 796 kShs.</b>	<b>48,000,000</b>	<b>34,000,000</b>	<b>39,000,000</b>	<b>39,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 165 kShs.</b>	<b>61,000,000</b>	<b>64,500,000</b>	<b>68,000,000</b>	<b>66,000,000</b>
165		<b>166 Internal and External Trade Services</b>				
		<b>165 Investment Promotion Centres</b>				
	3110300	Returbishment of Buildings	-	7 000 000	7 000,000	7,000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2 000 000	2 000 000	5 000,000	5 000 000
	<b>NET EXPENDITURE HEAD 165 kShs</b>	<b>2,000,000</b>	<b>9,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	
745		<b>745 Trade Development - Field Services</b>				
	2630100	Current Grants to Government Agencies and other Levels of Government	10 000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	11 000 000	12,000 000	13 000,000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	1 000 000	-	-
		<b>NET EXPENDITURE HEAD 745 kShs.</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
746		<b>746 Kenya Institute of Business Training</b>				
	3110300	Returbishment of Buildings	-	6 000 000	4 500 000	4 500,000
	3110500	Construction and Civil Works	-	4 000,000	3 000 000	2,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Cont )

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE AND INDUSTRY						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>166 Internal and External Trade Services</b>	KShs	KShs	KShs	KShs
<b>746</b>		<b>746 Kenya Institute of Business Training</b>				
		<b>NET EXPENDITURE HEAD 746 KShs.</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>6,500,000</b>
<b>751</b>		<b>751 External Trade Promotion Services</b>				
	2210200	Communication Supplies and Services	1 938 664	3 300 000	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	18 046 823	12 320 620	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	3 500 216	6 500 000	-	-
	2210500	Printing Advertising and Information Supplies and Services	10 006 721	11 928 900	-	-
	2210700	Training Expenses	39 961 639	28 201 380	-	-
	2210800	Hospitality Supplies and Services	3 612 884	7 840 500	-	-
	2211000	Specialised Materials and Supplies	1 500 000	4 300 000	-	-
	2211100	Office and General Supplies and Services	3 411 412	6 967 300	-	-
	2211200	Fuel Oil and Lubricants	4 651 800	7 650 500	-	-
	2211300	Other Operating Expenses	21 175 980	8 590 800	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 500 000	-	-
	2220200	Routine Maintenance - Other Assets	-	1 000 000	-	-
	3110300	Refurbishment of Buildings	-	500 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	5 127 427	4 000 000	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	5 200 000	5 200 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	11 293 559	5 700 000	-	-
		<b>Gross Expenditure .....</b> KShs	<b>129,27,125</b>	<b>116,500,000</b>	-	-
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	88 477 125	116 500 000	-	-
		<b>Total Appropriations in Aid ...</b> KShs	<b>88,477,125</b>	<b>116,500,000</b>	-	-
		<b>NET EXPENDITURE HEAD 751 KShs</b>	<b>40,950,000</b>	-	-	-
		<b>NET EXPENDITURE SUB-VOTE 166 KShs.</b>	<b>57,950,000</b>	<b>31,000,000</b>	<b>31,500,000</b>	<b>31,500,000</b>
		<b>167 Industrial Training Services</b>				
<b>791</b>		<b>791 Kenya Industrial Training Institute</b>				
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500 000	620 000	750,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	2,000 000	2 500 000	3 000 000
		<b>NET EXPENDITURE HEAD 791 KShs.</b>	-	<b>2,500,000</b>	<b>3,120,000</b>	<b>3,750,000</b>

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE AND INDUSTRY						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	kShs	KShs	k Shs
		<b>167 Industrial Training Services</b>				
		<b>792 Directorate of Industries</b>				
792						
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 200,000	8 500 250	1,000,000	2 000 000
	2210400	Foreign Travel and Subsistence and other transportation costs	3 900 000	1 800 000	2,200 000	2 500,000
	2210500	Printing , Advertising and Information Supplies and Services	3 456 300	6 651 250	400 000	300 000
	2210700	Training Expenses	8 956 300	4 950 250	400 000	300 000
	2210800	Hospitality Supplies and Services	-	4 000 250	-	-
	2211000	Specialised Materials and Supplies	2 500 000	-	-	-
	2211100	Office and General Supplies and Services	-	798 000	-	-
	2211200	Fuel Oil and Lubricants	-	2 800 000	-	-
	2211300	Other Operating Expenses	109 400 000	35 500 000	35,000,000	35 000 000
	2220200	Routine Maintenance - Other Assets	400,000	-	-	-
	2640300	Subsidies to Small Businesses Cooperatives, and Self Employed	240 000 000	126 000 000	20,000 000	20 000 000
	3111000	Purchase of Office Furniture and General Equipment	23 000 000	-	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	18,100,000	20 000 000	21,000 000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	-	3 500 000	-	-
		<b>Gross Expenditure ... .. KShs</b>	<b>393,812,600</b>	<b>212,600,000</b>	<b>79,000,000</b>	<b>81,100,000</b>
		<b>Appropriations in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	87 293,300	-	-	-
	1320200	Grants from International Organizations	47,893 300	-	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>135,186,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 792 KShs.</b>	<b>258,626,000</b>	<b>212,600,000</b>	<b>79,000,000</b>	<b>81,100,000</b>
		<b>795 Kehya Industrial Estates</b>				
795						
	2630100	Current Grants to Government Agencies and other Levels of Government	82,000,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	90,000 000
		<b>NET EXPENDITURE HEAD 795 KShs.</b>	<b>82,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.167 KShs.</b>	<b>340,626,000</b>	<b>305,100,000</b>	<b>172,120,000</b>	<b>174,850,000</b>
		<b>168 Small Scale Industries Field Services</b>				
		<b>755 Weights and Measures - Headquarters Administrative Services</b>				
755						
	3110500	Construction and Civil Works	-	5,000,000	6,000,000	6,500 000
	3111500	Rehabilitation of Civil Works	5,000,000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE AND INDUSTRY						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		168 Small Scale Industries <i>Cont...</i> Field Services	KShs.	KShs.	KShs.	KShs.
755		755 Weights and Measures - Headquarters Administrative Services				
		NET EXPENDITURE HEAD 755 KShs.	5,000,000	5,000,000	6,000,000	6,500,000
		NET EXPENDITURE SUB-VOTE.168 KShs.	5,000,000	5,000,000	6,000,000	6,500,000
		TOTAL NET EXPENDITURE VOTE 16 MINISTRY OF TRADE AND INDUSTRY KShs.	509,576,000	444,600,000	380,320,000	340,150,000

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007,2008	Source of Finance	External Receipts 2007,2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs			
530		0000		<b>160 General Administration and Planning</b>								
				<b>530 Headquarters Administrative Services</b>								
				<b>0000 Headquarters</b>								
			2210700	Training Expenses	-	4 464 000	US AID	4 464 000	-	-	-	-
			3110300	Refurbishment of Buildings	3 000 000	-	GoK	-	-	-	-	-
				GROSS EXPENDITURE KShs	3 000 000	4 464 000		4 464 000	-	-	-	-
				<b>Appropriations in Aid</b>								
			1310200	Grants from Foreign Governments - Direct Payments	-	4 464 000	US AID	-	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>3,000,000</b>	<b>-</b>		<b>4,464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 530 KShs</b>	<b>3,000,000</b>	<b>-</b>		<b>4,464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 160 KShs</b>	<b>3,000,000</b>	<b>-</b>		<b>4,464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
644		000 0000		<b>163 Kenya Industrial Research</b>								
				<b>644 Kenya Industrial Research Development Institute (KIRDI)</b>								
				<b>0000 Headquarters</b>								
			3110300	Refurbishment of Buildings	2 000 000	-	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	-	4 000 000	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	30 000 000	30 000 000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	5 000 000	5 000 000	GoK	-	-	-	-	-

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
644	000	0000		<b>163 Kenya Industrial Research Cont</b> <b>644 Kenya Industrial Research Development Institute (KIRDI)</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	5 000 000	-	Govt	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>42,000,000</b>	<b>39,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 644 ..KShs</b>	<b>42,000,000</b>	<b>39,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-VOTE 163 .KShs</b>	<b>42,000,000</b>	<b>39,000,000</b>		-	-	-	-
737	000	0000		<b>165 Export Development and Promotion</b> <b>737 Export Promotion Council</b> <b>0000 Headquarters</b>							
			2210200	Communication, Supplies and Services	450 000	-	USAID	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	8 500 000	-	USAID	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	18 362 400	7 200,000	USAID	200 000	-	-	-
			2210600	Rentals of Produced Assets	500 000	-	USAID	-	-	-	-
			2210700	Training Expenses	3 701 900	27 523 240	USAID	27 523 240	-	-	-
			2210800	Hospitality Supplies and Services	350 000	-	USAID	-	-	-	-
			2211100	Office and General Supplies and Services	239 500	-	USAID	-	-	-	-
			2211200	Fuel Oil and Lubricants	632 000	-	USAID	-	-	-	-
			2211300	Other Operating Expenses	10 000 000	13 000 000	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	-	USAID	-	-	-	-

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
737	000	0000		<b>165 Export Development and Promotion</b> <i>Cont...</i> <b>737 Export Promotion Council</b> <b>0000 Headquarters</b>	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			2220200	Routine Maintenance - Other Assets	568,800	-	USAID	-	-	-	-
			3110300	Refurbishment of Buildings	745,400	-	USAID	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	5,800,000	-	USAID	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4,750,000	-	Various	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,500,000	GoK	-	-	-	-
				GROSS EXPENDITURE ... KShs.	55,000,000	58,223,240		27,723,240	-	-	-
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	42,000,000	27,723,240	USAID	-	-	-	-
				Total Appropriations in Aid... KShs.	42,000,000	27,723,240		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>13,000,000</b>	<b>30,500,000</b>		<b>27,723,240</b>	-	-	-
				<b>NET EXPENDITURE HEAD 737 ..KShs</b>	<b>13,000,000</b>	<b>30,500,000</b>		<b>27,723,240</b>	-	-	-
796	000	0000		<b>796 Export Processing Zones Authority</b> <b>0000 Headquarters</b>							
			3110500	Construction and Civil Works	46,000,000	34,000,000	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>48,000,000</b>	<b>34,000,000</b>		-	-	-	-

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
796				165 Export Development and Promotion <i>Cont.</i> 796 Export Processing Zones Authority NET EXPENDITURE HEAD 796 ..kShs	48,000,000	34,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 165 .KShs	61,000,000	64,500,000		27,723,240	-	-	-
165		0000		166 Internal and External Trade Services 165 Investment Promotion Centres 0000 Headquarters							
			3110300	Refurbishment of Buildings	-	7,000,000	GoK	-	-	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	2 000,000	2 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	2,000,000	9,000,000		-	-	-	-
				NET EXPENDITURE HEAD 165 ..KShs	2,000,000	9,000,000		-	-	-	-
745	000	0000		745 Trade Development - Field Services 0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	10,000,000	-	GoK	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	10,000,000	12,000,000		-	-	-	-

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
745				<b>166 Internal and External Trade Services</b>								
				<b>745 Trade Development - Field Services</b>								
				<b>NET EXPENDITURE HEAD 745 ..KShs</b>	<b>10,000,000</b>	<b>12,000,000</b>		-	-	-	-	
746	000	0000		<b>746 Kenya Institute of Business Training</b>								
				<b>0000 Headquarters</b>								
			3110300	Refurbishment of Buildings	-	6,000,000	GoK	-	-	-	-	
			3110500	Construction and Civil Works	-	4,000,000	GoK	-	-	-	-	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-	-	
				<b>NET EXPENDITURE HEAD 746 ..KShs</b>	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-	-	
751	000	0000		<b>751 External Trade Promotion Services</b>								
				<b>0000 Headquarters</b>								
			2210200	Communication, Supplies and Services	1,938,664	3,300,000	Various	3,300,000	-	-	-	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,046,823	12,320,620	Various	12,320,620	-	-	-	
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,216	6,500,000	EDF/EEC	6,500,000	-	-	-	
			2210500	Printing, Advertising and Information Supplies and Services	10,006,721	11,928,900	EDF/EEC	11,928,900	-	-	-	
			2210700	Training Expenses	39,961,639	28,201,380	Various	28,201,380	-	-	-	
			2210800	Hospitality Supplies and Services	3,612,884	7,840,500	EDF/EEC	7,840,500	-	-	-	
			2211000	Specialised Materials and Supplies	1,500,000	4,300,000	EDF/EEC	4,300,000	-	-	-	

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	III M	TITLE	Approved Estimates 2006-2007	Estimates 2007-2008	Source of Finance	Internal Receipts 2007-2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
751	000	0000		<b>166 Internal and External Trade Services</b>	KShs	KShs		KShs	KShs	KShs	KShs
				<b>751 External Trade Promotion Services</b>							
				<b>0000 Headquarters</b>							
			2211100	Office and General Supplies and Services	3 411 412	6 967 300	FDF/FFC	6 967 300	-	-	-
			2211200	Fuel Oil and Lubricants	4 651 800	7 650 500	Various	7 650 500	-	-	-
			2211300	Other Operating Expenses	21 175 980	8 590 800	FDF/FFC	8 590 800	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 500 000	FDF/FFC	2 500 000	-	-	-
			2220200	Routine Maintenance - Other Assets	-	1 000 000	FDF/FFC	1 000 000	-	-	-
			3110300	Returbishment of Buildings	-	500 000	FDF/FFC	500 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	5 127 427	4 000 000	FDF/FFC	4 000 000	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	5 200 000	5 200 000	FDF/FFC	5 200 000	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	11 293 559	5 700 000	Various	5 700 000	-	-	-
				<b>GROSS EXPENDITURE - KShs</b>	<b>129 427 125</b>	<b>116 500 000</b>		<b>116 500 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	88 477 125	116 500 000	Various	-	-	-	-
				<b>Total Appropriations in Aid - KShs</b>	<b>88 477 125</b>	<b>116 500 000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-HEAD 0000 - KShs</b>	<b>40,950,000</b>	<b>-</b>		<b>116,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE HEAD 751 - KShs</b>	<b>40,950,000</b>	<b>-</b>		<b>116,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>NET EXPENDITURE SUB-VOTE 166 - KShs</b>	<b>57,950,000</b>	<b>31,000,000</b>		<b>116,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
791	000	0000		<b>167 Industrial Training Services</b> <b>791 Kenya Industrial Training Institute</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	-	<b>2,500,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 791 ..KShs</b>	-	<b>2,500,000</b>		-	-	-	-
792		0000		<b>792 Directorate of Industries</b> <b>0000 Headquarters</b>							
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 200,000	8,500,250	DANIDA	-	7 500,250	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,900,000	1,800,000	Various	-	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	3 456,300	6,651,250	Various	-	5 151 250	-	-
			2210700	Training Expenses	8,956,300	4 950 250	DANIDA	-	4,350,250	-	-
			2210800	Hospitality Supplies and Services	-	4,000,250	DANIDA	-	4,000 250	-	-
			2211000	Specialised Materials and Supplies	2,500,000	-	USAID	-	-	-	-
			2211100	Office and General Supplies and Services	-	798 000	DANIDA	-	798 000	-	-
			2211200	Fuel Oil and Lubricants	-	2 800,000	DANIDA	-	2,800,000	-	-
			2211300	Other Operating Expenses	109 400 000	35,500,000	GoK	-	5,500 000	-	-
			2220200	Routine Maintenance - Other Assets	400,000	-	USAID	-	-	-	-
			2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	240 000,000	126,000,000	Various	-	-	-	100 000 000

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
792		0000		<b>167 Industrial Training Services Cont.</b> <b>792 Directorate of Industries</b> <b>0000 Headquarters</b>	KShs	KShs		KShs	KShs	KShs	KShs
			3111000	Purchase of Office Furniture and General Equipment	23,000,000	-	DANIDA	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	3,500,000	DANIDA	-	3,500,000	-	-
				<b>GROSS EXPENDITURE KShs</b>	<b>393,812,600</b>	<b>194,500,000</b>		-	<b>33,600,000</b>	-	<b>100,000,000</b>
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	87,293,300	-	Various	-	-	-	-
			1320200	Grants from International Organizations	47,893,300	-	USAID	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>135,186,600</b>	<b>-</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000..KShs</b>	<b>258,626,000</b>	<b>194,500,000</b>		-	<b>33,600,000</b>	-	<b>100,000,000</b>
		0102		<b>0102 Numerical Machine Complex</b>							
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	18,100,000	GoK	-	-	-	-
				<b>Total Appropriations in Aid KShs</b>	<b>-</b>	<b>-</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0102..KShs</b>	<b>-</b>	<b>18,100,000</b>		-	-	-	-
				<b>NET EXPENDITURE HEAD 792 ..KShs</b>	<b>258,626,000</b>	<b>212,600,000</b>		-	<b>33,600,000</b>	-	<b>100,000,000</b>
795	000	0000		<b>795 Kenya Industrial Estates</b> <b>0000 Headquarters</b>							
			2630100	Current Grants to Government Agencies and other Levels of Government	82,000,000	-	GoK	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	GoK	-	-	-	-

VOTE D 16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NFW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
795	000	0000		167 Industrial Training Services <i>Cont...</i> 795 Kenya Industrial Estates 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-HEAD 0000. KShs	82,000,000	90,000,000		-	-	-	-
				NET EXPENDITURE HEAD 795 . KShs	82,000,000	90,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 167 .KShs	340,626,000	305,100,000		-	33,600,000	-	100,000,000
755	000	0000		168 Small Scale Industries Field Services 755 Weights and Measures - Headquarters Administrative Services 0000 Headquarters							
			3110500	Construction and Civil Works	-	5 000 000	GoK	-	-	-	-
			3111500	Rehabilitation of Civil Works	5 000 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	5,000,000	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 755 KShs	5,000,000	5,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 168 .kShs	5,000,000	5,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 16 kShs MINISTRY OF TRADE AND INDUSTRY	509,576,000	444,600,000		148,687,240	33,600,000	-	100,000,000

**VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS**

**I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010**

**I ESTIMATE of the amount required in the year ending 30th June,2008,for the Ministry of Justice and Constitutional Affairs for capital expenditure including general administration and planning,governance, justice,law and order sector reform programme and legal training**

**Two hundred and thirty nine million, four hundred and twenty thousand Kenya Shillings  
(KShs. 239,420,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
170 General Administration and Planning	KShs 281,980,000	KShs 1,448,696,109	KShs 1,249,276,109	KShs 199,420,000	KShs 1,312,160,000	KShs 1,377,198,000
172 Legal Training	53,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
<b>TOTAL EXPENDITURE FOR VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS</b>	<b>KShs. 334,980,000</b>	<b>1,488,696,109</b>	<b>1,249,276,109</b>	<b>239,420,000</b>	<b>1,352,160,000</b>	<b>1,417,198,000</b>

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010							
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			KShs	KShs	KShs	KShs	
545		<b>170 General Administration and Planning</b>					
		<b>545 Kenya National Commission on Human Rights</b>					
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	20 000,000	20,000 000	25 000 000	
	3110300	Refurbishment of Buildings	15,000 000	-	-	-	
		<b>NET EXPENDITURE HEAD 545 ...KShs</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	
557		<b>557 Headquarters Administrative Services</b>					
	2210200	Communication, Supplies and Services	4 882,284	8 000 000	8 460,000	9 070,000	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	59,621,269	65 584,001	57 800,000	60,250,000	
	2210400	Foreign Travel and Subsistence and other transportation costs	93,039 834	80 849,999	69,500,000	72 900 000	
	2210500	Printing, Advertising and Information Supplies and Services	130,582,655	223 752,425	186,840 000	196,398,000	
	2210600	Rentals of Produced Assets	4,981,823	8 500,000	10 250 000	12,080 000	
	2210700	Training Expenses	191 403 780	327 677,998	254,500,000	266,400,000	
	2210800	Hospitality Supplies and Services	134,227,638	118,423,499	113 100,000	119 400 000	
	2211000	Specialised Materials and Supplies	34 575 686	57,500 001	49,050,000	51,260,000	
	2211100	Office and General Supplies and Services	11,000,000	2,000,000	2,100,000	2,200,000	
	2211200	Fuel Oil and Lubricants	13 000,000	-	-	-	
	2211300	Other Operating Expenses	45,357,143	175,000,001	171 150 000	177 760 000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	2,500,000	3,000,000	4,000,000	
	2220200	Routine Maintenance - Other Assets	-	3,232,286	3 310 000	3,380 000	
	2630200	Capital Grants to Government Agencies and other Levels of Government	1 980,000	-	-	-	
	3110300	Refurbishment of Buildings	9,000,000	4,000,000	3,000 000	2 000,000	
	3110700	Purchase of Vehicles and Other Transport Equipment	593,468,046	-	-	-	
	3111000	Purchase of Office Furniture and General Equipment	77,295,330	62 255 349	72,050,000	74,990,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	231,645,983	194,420,550	200 300 000	208,500,000	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,569,002	90,000,000	81,750,000	84 610 000	
			<b>Gross Expenditure ... .. KShs</b>	<b>1,689,630,473</b>	<b>1,423,696,109</b>	<b>1,286,160,000</b>	<b>1,345,198,000</b>
			<b>Appropriations in Aid</b>				
		1310200	Grants from Foreign Governments - Direct Payments	1,427,650,473	1 249,276 109	-	-
			<b>Total Appropriations in Aid ... .. KShs</b>	<b>1,427,650,473</b>	<b>1,249,276,109</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 557 ...KShs</b>	<b>261,980,000</b>	<b>174,420,000</b>	<b>1,286,160,000</b>	<b>1,345,198,000</b>
	647		<b>647 Kenya Law Reform Commission</b>				
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	6,000,000	7,000,000

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS - (Cont )

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		<b>170 General Administration and Planning</b>	KShs	KShs	KShs	KShs
<b>647</b>		<b>647 Kenya Law Reform Commission</b>				
		<b>NET EXPENDITURE HEAD 647 . KShs</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 170 .KShs</b>	<b>281,980,000</b>	<b>199,420,000</b>	<b>1,312,160,000</b>	<b>1,377,198,000</b>
		<b>172 Legal Training</b>				
<b>648</b>		<b>648 Kenya School of Law</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	53,000,000	40,000,000	40,000,000	40,000,000
		<b>NET EXPENDITURE HEAD 648 . KShs</b>	<b>53,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 172 KShs</b>	<b>53,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS</b>	<b>334,980,000</b>	<b>239,420,000</b>	<b>1,352,160,000</b>	<b>1,417,198,000</b>

VOLE D I MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
						Grants		Leans	
						A I A	Revenue	A I A	Revenue
			KShs	KShs		KShs	KShs	KShs	
545	000 00000								
		170 General Administration and Planning							
		545 Kenya National Commission on Human Rights							
		0000 Headquarters							
		Capital Grants to Government Agencies and other Levels of Government	20 000 000	20 000 000	Cook	-	-	-	
		Refurbishment of Buildings	15 000 000	-	Cook	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>15,000,000</b>	<b>20,000,000</b>					
		<b>NET EXPENDITURE HEAD 545 KShs</b>	<b>15,000,000</b>	<b>20,000,000</b>					
55	000 0000								
		557 Headquarters Administrative Services							
		0000 Headquarters							
		Communication Supplies and Services	4 882 284	8 000 000	Various	3 000 000	-	-	
		Domestic Travel and Subsistence and Other Transportation Costs	59 623 269	65 584 001	Various	50 584 001	10 000 000	-	
		Foreign Travel and Subsistence and other transportation costs	93 039 834	80 849 999	Various	60 349 999	15 500 000	-	
		Printing, Advertising and Information Supplies and Services	130 582 655	223 752 425	Various	197 752 425	15 000 000	-	
		Rentals of Produced Assets	4 981 823	8 500 000	Various	7 500 000	-	-	
		Framing Expenses	191 403 780	327 677 998	Various	274 677 998	43 000 000	-	
		Hospitality Supplies and Services	134 227 638	118 423 499	Various	115 423 499	-	-	
		Specialised Materials and Supplies	34 575 686	57 500 001	Various	57 500 001	-	-	
		Office and General Supplies and Services	13 000 000	2 000 000	Cook	-	-	-	
		Fuel Oil and Lubricants	13 000 000	-	Various	-	-	-	

VOLE D 17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	NEW SUB HEAD	ITEM	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
						Grants		Loans	
						A I A	Revenue	A I A	Revenue
		(III)	KShs	KShs		KShs	KShs	KShs	KShs
545	000 0000	170 General Administration and Planning 545 Kenya National Commission on Human Rights 0000 Headquarters							
		Capital Grants to Government Agencies and other Levels of Government	-	20 000 000	Cook	-	-	-	-
		Refurbishment of Buildings	15 000 000	-	Cook	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>15,000,000</b>	<b>20,000,000</b>					
		<b>NET EXPENDITURE HEAD 545 KShs</b>	<b>15,000,000</b>	<b>20,000,000</b>					
557	000 0000	557 Headquarters Administrative Services 0000 Headquarters							
		Communication Supplies and Services	4 882 281	8 000 000	Various	3 000 000	-	-	-
		Domestic Travel and Subsistence and other Transportation Costs	59 621 269	65 581 001	Various	50 584 001	10 000 000	-	-
		Foreign Travel and Subsistence and other Transportation costs	93 039 834	80 849 999	Various	60 349 999	15 500 000	-	-
		Printing Advertising and Information Supplies and Services	130 582 655	223 752 425	Various	197 752 425	15 000 000	-	-
		Rentals of Produced Assets	4 081 823	8 500 000	Various	7 500 000	-	-	-
		Training Expenses	191 403 780	327 677 998	Various	274 677 998	43 000 000	-	-
		Hospitality Supplies and Services	154 227 638	118 423 499	Various	115 423 499	-	-	-
		Specialised Materials and Supplies	34 575 686	57 500 001	Various	57 500 001	-	-	-
		Office and General Supplies and Services	13 000 000	2 000 000	Cook	-	-	-	-
		Fuel (Oil) and Lubricants	13 000 000	-	Various	-	-	-	-

VOIE D 17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	Description	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								VYA	KShs	VYA	KShs
557	0000	0000		<b>170 General Administration and Cont Planning</b>	KShs	KShs		KShs	KShs		KShs
				<b>557 Headquarters Administrative Services</b>							
				<b>0000 Headquarters</b>							
			2211300	Other Operating Expenses	15 357 143	175 000 000	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and other Transport Equipment	7 000 000	2 500 000	Various	-	-	-	-
			2220200	Routine Maintenance - Other Assets	-	3 232 286	Various	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	1 980 000	-	SWI/IR	-	-	-	-
			3110300	Refurbishment of Buildings	9 000 000	4 000 000	Various	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	593 468 046	-	Various	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	77 295 330	62 255 349	Various	57 255 349	5 000 000	-	-
			3111000	Purchase of Specialised Plant, Equipment and Machinery	231 645 983	194 420 550	NCRAD	167 000 550	27 420 000	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	46 569 002	90 000 000	Various	80 000 000	-	-	-
				<b>GROSS EXPENDITURE - KShs</b>	<b>1 689 630 473</b>	<b>1 423 696 109</b>		<b>1 249 276 109</b>	<b>115 920 000</b>		<b>-</b>
				<b>Appropriations in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	1 427 650 473	1 249 276 109	UNDP	-	-	-	-
				<b>Total Appropriations in Aid - KShs</b>	<b>1 427 650 473</b>	<b>1 249 276 109</b>		<b>-</b>	<b>-</b>		<b>-</b>
				<b>NET EXPENDITURE SUB-HF AD 0000 KShs</b>	<b>261 980 000</b>	<b>174 420 000</b>		<b>1 249 276 109</b>	<b>115 920 000</b>		<b>-</b>
				<b>NET EXPENDITURE HF AD 557 KShs</b>	<b>261 980 000</b>	<b>174 420 000</b>		<b>1 249 276 109</b>	<b>115 920 000</b>		<b>-</b>



VOTE D 17 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HE AD	NEW SUB HE AD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
647	000	0000	3110300	170 General Administration and Planning 647 Kenya Law Reform Commission 0000 Headquarters Returbishment of Buildings Total Appropriations in Aid KShs NET EXPENDITURE SUB-HEAD 0000 KShs NET EXPENDITURE HEAD 647 KShs NET EXPENDITURE SUB-VOTE 170 KShs	KShs 5 000 000 - 5,000,000 5,000,000 281,980,000	KShs 5 000 000 - 5,000,000 5,000,000 199,420,000	GoK	-	-	-	-
648	000	0000	2630200	172 Legal Training 648 Kenya School of Law 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government Total Appropriations in Aid KShs NET EXPENDITURE SUB-HEAD 0000 KShs NET EXPENDITURE HEAD 648 KShs NET EXPENDITURE SUB-VOTE 172 KShs NET EXPENDITURE VOTE D 17 KShs MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS	53 000 000 - 53,000,000 53,000,000 53,000,000 334,980,000	40 000 000 - 40,000,000 40,000,000 40,000,000 239,420,000	GoK	-	-	-	-
								1,249,276,109	115,920,000	-	-
								1,249,276,109	115,920,000	-	-

