

PARLIAMENT
OF KENYA
LIBRARY

1999/2000 SUPPLEMENTARY ESTIMATES (RECURRENT EXPENDITURE)

**ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2000**

KENYA NATIONAL ASSEMBLY LIBRARY

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THE UNIVERSITY OF CHICAGO
DEPARTMENT OF CHEMISTRY
LABORATORY OF ORGANIC CHEMISTRY

REPORT OF THE RESEARCH WORK OF THE
LABORATORY OF ORGANIC CHEMISTRY
DURING THE YEAR 1954



1999/2000 SUPPLEMENTARY ESTIMATES (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2000

REVISED EXPENDITURE SUMMARY, 1999/2000

	Net Total	A-in-A
	K£	K£
Approved Expenditure Estimates	5,580,406,050	750,932,635
Supplementary Estimates	(4,070,732)	10,495,272
Total	K£ 5,576,335,318	761,427,907

1900

FEDERAL BUREAU OF INVESTIGATION
DEPARTMENT OF JUSTICE

INVESTIGATION OF THE ACTS OF VIOLENCE
COMMITTED IN CONNECTION WITH THE
RECENT LABOR STRIKE

REPORT OF THE SPECIAL AGENT IN CHARGE

Name	Address	Occupation
John Doe	123 Main St.	Businessman
Jane Smith	456 Elm St.	Teacher
Robert Brown	789 Oak St.	Lawyer

EXPENDITURE SUMMARY (RECURRENT)

Vote No.	Page No.	DETAILS	Net Supplementary Estimates 1999/2000	Supplementary Appropriations in Aid 1999/2000
			K£	K£
R01	1	Office of the President	18,944,429	20,637,416
R02	2	State House	3,620,000	-
R04	55	Ministry of Foreign Affairs and International Co-operation	36,754,165	15,947,000 *
R08	143	Department of Defence	10	-
R15	222	Ministry of Labour and Human Resource Development	818,890	5,000 *
R26	285	Judicial Department	4,295,972	-
R29	297	National Assembly	27,839,704	30,000
R31	307	Ministry of Education, Science and Technology	91,890,118	9,031,500
R45	340	National Security Intelligence Service.	13,690,000	-
		Sub- total	K£ 197,853,288	
		Less Reduction:		
R03	48	Directorate of Personnel Management	17,030,475	-
R05	95	Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports	3,435,425	333,357
R07	121	Ministry of Finance and Planning	125,144,657	221,913
R10	146	Ministry of Agriculture and Rural Development	7,292,832	575,921
R11	179	Ministry of Health	11,831,674	1,600,000
R12	193	Ministry of Local Government	574,146	12,299,875 *
R13	198	Ministry of Roads and Public Works	5,744,523	50,000
R14	210	Ministry of Information, Transport and Communications	3,508,549	6,378,590
R16	238	Ministry of Tourism, Trade and Industry	2,050,881	-
R21	257	Ministry of Environment and Natural Resources	6,179,501	118,000 *
R25	276	Office of the Attorney- General	16,408,978	-
R27	290	Public Service Commission	121,869	33,550 *
R28	294	Office of the Controller and Auditor- General	307,920	-
R30	301	Ministry of Energy	245,317	10,000 *
R33	325	Electoral Commission	635,880	50,000
R36	328	Ministry of Lands and Settlement.	1,411,393	-
		Sub- total	K£ 201,924,020	
		GRAND TOTAL	K£ (4,070,732)	10,495,272

* Deficiency

() Reduction



VOTE R01 OFFICE OF THE PRESIDENT

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2000, for the salaries and expenses of the Office of the President, including General Administration and Planning, Field Administration Services, Administration Police Services, Government Press, National Youth Service, Immigration, Police, General Service Unit and Civil Registration Services.

Eighteen million, nine hundred and forty four thousand, four hundred and twenty nine pounds.

(K£ 18,944,429)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
010 General Administration and Planning	(+) 34,738,051	(+) 600,000	(+) 34,138,051
011 Field Administration Services	(+) 54,992	(+) 250,000	(-) 195,008
012 Administration Police Services	(+) 3,090,220	(+) 285,000	(+) 2,805,220
013 Government Press	(-) 114,917	-	(-) 114,917
014 National Youth Service	(-) 980,379	-	(-) 980,379
016 Immigration	(+) 9,265,002	(+) 18,237,124	(-) 8,972,122
017 Police	(-) 5,617,539	(+) 1,265,292	(-) 6,882,831
019 General Service Unit	(-) 853,585	-	(-) 853,585
TOTAL CHANGE IN EXPENDITURE VOTE R01 OFFICE OF THE PRESIDENT	(+) 39,581,845	(+) 20,637,416	(+) 18,944,429

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		010 General Administration and Planning	K£	K£	K£
001		001 Headquarters			
	000	Personal Emoluments	4,389,406	4,396,794	(+) 7,388
	040	Gratuity and Pensions Contributions	35,000	10,000	(-) 25,000
	050	House Allowances	1,150,553	1,021,134	(-) 129,419
	060	Other Personal Allowances	305,717	264,892	(-) 40,825
	065	Medical Allowance	485,484	491,656	(+) 6,172
	100	Transport Operating Expenses	1,000,000	1,100,000	(+) 100,000
	110	Travelling and Accommodation Expenses	320,000	470,000	(+) 150,000
	113	Travelling and Accommodation - Field Accounts Inspection	60,000	160,000	(+) 100,000
	114	Travelling and Accommodation - State Functions	110,000	220,000	(+) 110,000
	132	Expenses of Presidential Visits to Provinces	2,200,000	2,600,000	(+) 400,000
	141	Water and Conservancy Expenses	105,000	717,849	(+) 612,849
	181	Payment of Rents and Rates - Residential	12,000	62,000	(+) 50,000
	185	Computer Expenses	120,000	210,000	(+) 90,000
	191	Security Operations	3,100,200	4,425,000	(+) 1,324,800
	194	Training Expenses	200,000	500,000	(+) 300,000
	196	Honours and Awards	70,000	815,613	(+) 745,613
	197	Confidential Expenditure	60,000	218,000	(+) 158,000
	198	Compensation and Ex-Gratia Payments	3,800,000	4,000,000	(+) 200,000
	199	Losses and Write-offs	-	200,000	(+) 200,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	150,000	(+) 50,000
		Change in Net Expenditure Head 001 ..	K£		(+) 4,409,578
018		018 Baringo District Development Institute			
	000	Personal Emoluments	161,832	154,624	(-) 7,208
	050	House Allowances	26,930	30,479	(+) 3,549
	060	Other Personal Allowances	20,902	19,608	(-) 1,294
	065	Medical Allowance	15,683	15,258	(-) 425
	080	Passage and Leave Expenses	1,508	1,474	(-) 34
	121	Telephone Expenses	10,500	10,000	(-) 500
	140	Electricity Expenses	7,713	6,213	(-) 1,500
	141	Water and Conservancy Expenses	8,570	8,070	(-) 500
		Change in Net Expenditure Head 018 ..	K£		(-) 7,912
038		038 Civil Registration Services - Headquarters			
	000	Personal Emoluments	644,515	582,587	(-) 61,928
	050	House Allowances	145,075	149,033	(+) 3,958
	060	Other Personal Allowances	10,988	11,632	(+) 644
	064	Transfer Allowance	20,000	17,205	(-) 2,795
	065	Medical Allowance	68,812	65,539	(-) 3,273
	080	Passage and Leave Expenses	6,739	6,481	(-) 258
	121	Telephone Expenses	42,000	30,000	(-) 12,000
	150	Purchase of Supplies for Production	135,000	93,400	(-) 41,600
	174	Purchase of Stationery	235,000	230,000	(-) 5,000

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		010 General Administration and Planning <i>-(Contd.)</i>			
038		038 Civil Registration Services - Headquarters <i>-(Contd.)</i>			
	175	Advertising and Publicity	30,000	25,000	(-) 5,000
	194	Training Expenses	34,058	24,058	(-) 10,000
	220	Purchase of Plant and Equipment	20,800	67,800	(+) 47,000
		Change in Net Expenditure Head 038 ..			(-) 90,252
249	132	249 (SDD) Poverty Eradication Unit Expenses of Commission for Poverty Eradication	700,000	664,120	(-) 35,880
		Change in Net Expenditure Head 249 ..			(-) 35,880
256		256 Inspectorate of State Corporations			
	000	Personal Emoluments	114,482	103,139	(-) 11,343
	050	House Allowances	16,479	15,093	(-) 1,386
	060	Other Personal Allowances	1,486	605	(-) 881
	064	Transfer Allowance	4,500	500	(-) 4,000
	065	Medical Allowance	10,044	9,974	(-) 70
		Change in Net Expenditure Head 256 ..			(-) 17,680
275		275 Relief and Rehabilitation			
	100	Transport Operating Expenses	135,000	185,000	(+) 50,000
	110	Travelling and Accommodation Expenses	110,000	137,500	(+) 27,500
	174	Purchase of Stationery	35,000	33,000	(-) 2,000
	181	Payment of Rents and Rates - Residential	15,000	10,000	(-) 5,000
	185	Computer Expenses	10,000	60,000	(+) 50,000
	210	Purchase of Additional Vehicles	500,000	217,500	(-) 282,500
	225	Purchase of Furniture	10,000	17,500	(+) 7,500
	295	Minor Alterations and Maintenance Works	11,000	26,000	(+) 15,000
	312	Purchase of Maize for Drought and Relief	10,000,000	32,389,600	(+) 22,389,600
	340	Disaster and Famine Relief	200,000	3,185,400	(+) 2,985,400
		Change in Net Expenditure Head 275 ..			(+) 25,235,500

VOTE R01 OFFICE OF THE PRESIDENT – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		010 General Administration and Planning –(Contd.)	K£	K£	K£
377		377 National Registration of Persons Bureau			
	040	Gratuity and Pensions Contributions	10,000	-	(-) 10,000
	100	Transport Operating Expenses	900,000	1,050,000	(+) 150,000
	150	Purchase of Supplies for Production	500,000	854,714	(+) 354,714
		GROSS EXPENDITURE K£			(+) 494,714
		Appropriations in Aid			
	652	Identity Cards Revenue	900,000	1,500,000	(+) 600,000
		Change in Net Expenditure Head 377 .. K£			(-) 105,286
454		454 National AIDS Control Programme			
		000 Headquarters			
	300	Grants to National Aids Control Council	-	225,000	(+) 225,000
		Change in Net Expenditure Head 454 .. K£			(+) 225,000
531		531 Kenya Wildlife Service			
	308	Kenya Wildlife Services	7,400,000	7,780,000	(+) 380,000
		Change in Net Expenditure Head 531 .. K£			(+) 380,000
556		556 Efficiency Monitoring Unit			
	000	Personal Emoluments	116,986	-	(-) 116,986
	050	House Allowances	26,521	-	(-) 26,521
	060	Other Personal Allowances	3,462	-	(-) 3,462
	064	Transfer Allowance	1,500	-	(-) 1,500
	065	Medical Allowance	15,912	-	(-) 15,912
	100	Transport Operating Expenses	80,000	213,741	(+) 133,741
	110	Travelling and Accommodation Expenses	65,000	110,000	(+) 45,000
	120	Postal and Telegrams Expenses	2,000	5,000	(+) 3,000
	121	Telephone Expenses	15,000	45,000	(+) 30,000
	130	Official Entertainment	2,500	5,000	(+) 2,500
	140	Electricity Expenses	1,320	1,500	(+) 180
	172	Purchase of Uniforms and Clothing	1,100	3,400	(+) 2,300
	173	Library Expenses	1,300	3,000	(+) 1,700
	174	Purchase of Stationery	10,500	20,000	(+) 9,500
	184	Contracted Professional Services	7,500	50,000	(+) 42,500
	185	Computer Expenses	10,000	20,000	(+) 10,000
	190	Miscellaneous Other Charges	3,500	5,000	(+) 1,500

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		010 General Administration and Planning <i>-(Contd.)</i>			
556		556 Efficiency Monitoring Unit <i>-(Contd.)</i>			
	197	Confidential Expenditure	10,000	110,000	(+) 100,000
	220	Purchase of Plant and Equipment	61,000	136,000	(+) 75,000
	225	Purchase of Furniture, Fixture and Fittings	21,000	77,728	(+) 56,728
	250	Maintenance of Plant, Machinery and Equipment	6,500	20,000	(+) 13,500
	260	Minor Alterations and Maintenance Works	10,000	40,000	(+) 30,000
		Change in Net Expenditure Head 556 ..			(+) 392,768
564		564 National Food Security Office			
	251	Maintenance of Strategic Reserves	5,000,000	4,885,937	(-) 114,063
		Change in Net Expenditure Head 564 ..			(-) 114,063
566		566 Development Co-ordination			
	000	Personal Emoluments	773,771	-	(-) 773,771
	100	Transport Operating Expenses	220,000	255,000	(+) 35,000
	110	Travelling and Accommodation Expenses	200,000	150,000	(-) 50,000
	121	Telephone Expenses	135,000	124,350	(-) 10,650
	171	Publishing and Printing Expenses	30,000	27,000	(-) 3,000
	173	Library Expenses	20,000	15,000	(-) 5,000
	174	Purchase of Stationery	75,000	70,000	(-) 5,000
	175	Advertising and Publicity	10,000	5,000	(-) 5,000
	190	Miscellaneous Other Charges	10,000	15,000	(+) 5,000
	250	Maintenance of Plant, Machinery and Equipment	30,000	23,000	(-) 7,000
		Change in Net Expenditure Head 566 ..			(-) 819,421
577		577 Anti-Corruption Unit			
	000	Personal Emoluments	3,000,000	-	(-) 3,000,000
	050	House Allowances	300,000	-	(-) 300,000
	060	Other Personal Allowances	300,000	-	(-) 300,000
	065	Medical Allowance	200,000	-	(-) 200,000
	080	Passage and Leave Expenses	130,000	-	(-) 130,000
	092	Refund of Medical Expenses - In-Patient	5,000	-	(-) 5,000
	093	Refund of Medical Expenses - Ex-Gratia	20,000	-	(-) 20,000
	100	Transport Operating Expenses	400,000	-	(-) 400,000
	110	Travelling and Accommodation Expenses	450,000	-	(-) 450,000
	112	External Travelling and Accommodation-Expenses	120,000	-	(-) 120,000
	120	Postal and Telegrams Expenses	20,500	-	(-) 20,500
	121	Telephone Expenses	456,420	-	(-) 456,420
	123	Licensing Fees of Radio Communication	65,000	-	(-) 65,000
	130	Official Entertainment	50,000	-	(-) 50,000
	131	Expenses of Boards, Committees and Conferences	100,000	-	(-) 100,000
	140	Electricity Expenses	33,000	-	(-) 33,000

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		010 General Administration and Planning <i>-(Contd.)</i>			
577		577 Anti-Corruption Unit <i>-(Contd.)</i>			
	141	Water and Conservancy Expenses	33,000	-	(-) 33,000
	150	Purchase of Supplies for Production	350,000	-	(-) 350,000
	170	Purchase of Consumable Stores	50,000	-	(-) 50,000
	171	Publishing and Printing Expenses	20,000	-	(-) 20,000
	172	Purchase of Uniforms and Clothing	35,025	-	(-) 35,025
	173	Library Expenses	30,000	-	(-) 30,000
	174	Purchase of Stationery	250,000	-	(-) 250,000
	175	Advertising and Publicity	150,000	-	(-) 150,000
	181	Payment of Rents and Rates - Residential	700,000	-	(-) 700,000
	182	Payment of Rents and Rates - Non-Residential	1,400,000	-	(-) 1,400,000
	184	Contracted Professional Services	150,000	-	(-) 150,000
	185	Computer Expenses	100,000	-	(-) 100,000
	187	Insurance Premiums	200,000	-	(-) 200,000
	190	Miscellaneous Other Charges	10,000	-	(-) 10,000
	191	Anti-Corruption Investigations and Security	1,000,000	-	(-) 1,000,000
	193	Fees, Commissions and Honoraria	10,000	-	(-) 10,000
	194	Training Expenses	190,000	-	(-) 190,000
	195	Research Fees	300,000	-	(-) 300,000
	197	Confidential Expenditure and Recruitment Expenses	300,000	-	(-) 300,000
	198	Compensation and Ex-gratia Payments	250,000	-	(-) 250,000
	210	Purchase of Additional Vehicles	1,000,000	-	(-) 1,000,000
	220	Purchase of Plant and Equipment	741,250	-	(-) 741,250
	225	Purchase of Furniture and Equipment	500,000	-	(-) 500,000
	230	Purchase of Security Equipment	500,000	-	(-) 500,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	-	(-) 50,000
	260	Maintenance of Buildings and Stations	350,000	-	(-) 350,000
	303	Grants to Kenya Anti-Corruption Authority	-	16,744,195	(+) 16,744,195
		Change in Net Expenditure Head 577 ..	K£		(+) 2,425,000
578		578 National Disaster Operation			
	100	Transport Operating Expenses	102,000	77,000	(-) 25,000
	110	Travelling and Accommodation Expenses	92,000	74,840	(-) 17,160
	121	Telephone Expenses	21,000	105,300	(+) 84,300
	131	Expenses of Boards, Committees and Conferences	30,000	19,500	(-) 10,500
	210	Purchase of Additional Vehicles	85,000	53,500	(-) 31,500
	220	Purchase of Plant and Equipment	45,000	35,000	(-) 10,000
		Change in Net Expenditure Head 578 ..	K£		(-) 9,860

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		010 General Administration and Planning (Contd.)			
931		931 Cabinet Office			
	000	Personal Emoluments	483,145	617,355	(+) 134,210
	040	Gratuity and Pensions Contributions	10,000	38,057	(+) 28,057
	050	House Allowances	67,944	66,124	(-) 1,820
	060	Other Personal Allowances	31,097	138,497	(+) 107,400
	065	Medical Allowance	49,201	49,726	(+) 525
	100	Transport Operating Expenses	200,000	210,500	(+) 10,500
	110	Travelling and Accommodation Expenses	160,000	170,160	(+) 10,160
	112	External Travelling and Accommodation-Expenses	-	10,000	(+) 10,000
	121	Telephone Expenses	141,300	101,300	(-) 40,000
	130	Official Entertainment	26,500	28,500	(+) 2,000
	132	Commissions of Inquiry	-	2,047,930	(+) 2,047,930
	140	Electricity Expenses	14,500	18,500	(+) 4,000
	172	Purchase of Uniforms and Clothing	8,748	6,748	(-) 2,000
	173	Library Expenses	10,700	8,200	(-) 2,500
	174	Purchase of Stationery	175,000	165,000	(-) 10,000
	175	Advertising and Publicity	20,000	17,500	(-) 2,500
	184	Contracted Professional Services	-	45,000	(+) 45,000
	185	Computer Expenses	30,000	27,500	(-) 2,500
	190	Miscellaneous Other Charges	35,000	37,000	(+) 2,000
	194	Training Expenses	10,000	7,500	(-) 2,500
	220	Purchase of Plant and Equipment	50,000	46,500	(-) 3,500
	250	Maintenance of Plant, Machinery and Equipment	-	3,500	(+) 3,500
	260	Maintenance of Buildings and Stations	50,000	40,000	(-) 10,000
		Change in Net Expenditure Head 931 ..	K£		(+) 2,327,962
952		952 Matuga District Development Institute			
	000	Personal Emoluments	260,306	238,628	(-) 21,678
	050	House Allowances	29,271	32,812	(+) 3,541
	060	Other Personal Allowances	2,000	-	(-) 2,000
	064	Transfer Allowance	5,000	-	(-) 5,000
	065	Medical Allowance	23,412	25,966	(+) 2,554
	110	Travelling and Accommodation Expenses	20,000	24,000	(+) 4,000
	121	Telephone Expenses	30,000	25,000	(-) 5,000
	172	Purchase of Uniforms and Clothing	10,000	9,578	(-) 422
	173	Library Expenses	20,500	18,500	(-) 2,000
	194	Training Expenses	24,000	23,000	(-) 1,000
	196	Field Attachment	18,000	9,000	(-) 9,000
	200	Replacement of Motor Vehicles	-	5,000	(+) 5,000
		Change in Net Expenditure Head 952 ..	K£		(-) 31,005

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		010 General Administration and Planning <i>-(Contd.)</i>			
963		963 Embu District Development Institute			
	000	Personal Emoluments	286,760	320,393	(+) 33,633
	050	House Allowances	58,404	54,689	(-) 3,715
	060	Other Personal Allowances	4,700	2,704	(-) 1,996
	064	Transfer Allowance	5,000	-	(-) 5,000
	065	Medical Allowance	35,720	34,517	(-) 1,203
	100	Transport Operating Expenses	38,750	35,750	(-) 3,000
	110	Travelling and Accommodation Expenses	21,430	16,430	(-) 5,000
	121	Telephone Expenses	32,900	24,900	(-) 8,000
	140	Electricity Expenses	21,430	17,430	(-) 4,000
	141	Water and Conservancy Expenses	6,150	5,150	(-) 1,000
	154	Purchase of Farm Inputs	20,860	16,860	(-) 4,000
	160	Purchase of Food and Rations	92,860	82,860	(-) 10,000
	174	Purchase of Stationery	10,570	8,203	(-) 2,367
	220	Purchase of Plant and Equipment	20,000	15,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	4,000	3,000	(-) 1,000
	260	Maintenance of Buildings and Stations	4,150	3,150	(-) 1,000
	295	Minor Alterations and, Maintenanc works	15,000	11,250	(-) 3,750
		Change in Net Expenditure Head 963 ..	K£		(-) 26,398
		Change in Net Expenditure Subvote 010	K£		(+) 34,138,051
		011 Field Administration Services			
005		005 Provincial Administration			
	000	Personal Emoluments	5,549,977	5,206,955	(-) 343,022
	040	Gratuity and Pensions Contributions	25,000	12,785	(-) 12,215
	050	House Allowances	1,239,978	1,299,132	(+) 59,154
	060	Other Personal Allowances	282,936	275,708	(-) 7,228
	065	Medical Allowance	609,409	613,327	(+) 3,918
	100	Transport Operating Expenses	800,000	893,597	(+) 93,597
		Change in Net Expenditure Head 005 ..	K£		(-) 205,796
006		006 District Administration			
	000	Personal Emoluments	52,708,250	53,206,672	(+) 498,422
	040	Gratuity and Pensions Contributions	210,614	123,463	(-) 87,151
	050	House Allowances	14,388,695	14,511,431	(+) 122,736
	060	Other Personal Allowances	3,249,286	3,217,275	(-) 32,011
	065	Medical Allowance	5,676,674	5,676,724	(+) 50
	093	Refund of Medical Expenses - Ex-Gratia	150,000	42,000	(-) 108,000
		Change in Net Expenditure Head 006 ..	K£		(+) 394,046

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		011 Field Administration Services - (Contd.)			
039		039 District Registration Services			
	000	Personal Emoluments	757,909	755,970	(-) 1,939
	050	House Allowances	182,656	181,233	(-) 1,423
	060	Other Personal Allowances	27,827	28,359	(+) 532
	064	Transfer Allowance	25,000	35,000	(+) 10,000
	065	Medical Allowance	81,478	96,289	(+) 14,811
	080	Passage and Leave Expenses	40,800	30,800	(-) 10,000
	100	Transport Operating Expenses	102,750	97,750	(-) 5,000
	110	Travelling and Accommodation Expenses	92,000	86,477	(-) 5,523
	121	Telephone Expenses	62,007	52,007	(-) 10,000
	150	Purchase of Supplies for Production	130,000	155,000	(+) 25,000
	171	Publishing and Printing Expenses	4,000	3,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	8,320	6,320	(-) 2,000
	175	Advertising and Publicity	90,910	145,910	(+) 55,000
	190	Miscellaneous Other Charges	28,120	23,120	(-) 5,000
	194	Training Expenses	-	50,000	(+) 50,000
	202	Replacement of Bicycles and Motor Cycles	70,000	60,000	(-) 10,000
	212	Purchase of Bicycles and Motor Cycles	50,000	40,000	(-) 10,000
	220	Purchase of Plant and Equipment	53,462	93,462	(+) 40,000
	250	Maintenance of Plant, Machinery and Equipment	20,870	15,870	(-) 5,000
	260	Minor Alterations and Maintenance Works	20,000	16,000	(-) 4,000
		GROSS EXPENDITURE			(+) 124,458
		Appropriations in Aid			
	605	Registration of Births and Deaths	455,000	705,000	(+) 250,000
		Change in Net Expenditure Head 039			(-) 125,542
041		041 District Environmental Services			
	000	Personal Emoluments	170,390	53,691	(-) 116,699
	050	House Allowances	35,421	10,660	(-) 24,761
	060	Other Personal Allowances	7,670	1,381	(-) 6,289
	064	Transfer Allowance	50,000	-	(-) 50,000
	065	Medical Allowance	18,485	4,828	(-) 13,657
	121	Telephone Expenses	26,000	6,000	(-) 20,000
	140	Electricity Expenses	36,000	9,690	(-) 26,310
		Change in Net Expenditure Head 041			(-) 257,716
		Change in Net Expenditure Subvote 011			(-) 195,008

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		012 Administration Police Services			
010		010 Administration Police Training College			
	000	Personal Emoluments	5,870,706	6,623,701	(+) 752,995
	050	House Allowances	54,274	52,679	(-) 1,595
	060	Other Personal Allowances	534,057	617,552	(+) 83,495
	065	Medical Allowance	549,268	847,606	(+) 298,338
	140	Electricity Expenses	150,000	127,412	(-) 22,588
	160	Purchase of Food and Rations	1,200,000	1,350,000	(+) 150,000
		GROSS EXPENDITURE			(+) 1,260,645
		Appropriations in Aid			
	600	Sale of Non-capital Goods	260,000	545,000	(+) 285,000
		Change in Net Expenditure Head 010 ..			(+) 975,645
		011 Field Administration Police Services			
011	000	Personal Emoluments	55,050,690	58,171,051	(+) 3,120,361
	050	House Allowances	716,731	543,904	(-) 172,827
	060	Other Personal Allowances	4,360,374	3,515,859	(-) 844,515
	065	Medical Allowance	4,839,736	5,050,071	(+) 210,335
	080	Passage and Leave Expenses	281,567	201,567	(-) 80,000
	092	Refund of Medical Expenses - In-Patient	105,000	85,000	(-) 20,000
	093	Refund of Medical Expenses - Ex-Gratia	155,000	116,250	(-) 38,750
	100	Transport Operating Expenses	1,250,000	1,525,000	(+) 275,000
	110	Travelling and Accommodation Expenses	850,000	1,050,000	(+) 200,000
	141	Water and Conservancy Expenses	75,000	65,000	(-) 10,000
	170	Purchase of Consumable stores	50,000	40,000	(-) 10,000
	190	Miscellaneous Other Charges	25,000	15,000	(-) 10,000
	194	Training Expenses	130,000	100,000	(-) 30,000
	250	Maintenance of Plant, Machinery and Equipment	35,000	25,000	(-) 10,000
	260	Maintenance of Buildings and Stations	60,000	40,000	(-) 20,000
		Change in Net Expenditure Head 011 ..			(+) 2,559,604
		012 Security of Government Buildings and Offices Scheme			
012	000	Personal Emoluments	2,591,153	1,902,437	(-) 688,716
	050	House Allowances	41,104	28,238	(-) 12,866
	060	Other Personal Allowances	125,163	132,000	(+) 6,837
	065	Medical Allowance	217,197	191,913	(-) 25,284
	080	Passage and Leave Expenses	55,000	45,000	(-) 10,000
	121	Telephone Expenses	10,000	5,000	(-) 5,000
	140	Electricity Expenses	70,000	85,000	(+) 15,000
	141	Water and Conservancy Expenses	30,000	20,000	(-) 10,000
	172	Purchase of Uniforms and Clothing	5,000	3,000	(-) 2,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	17,000	(+) 2,000
		Change in Net Expenditure Head 012 ..			(-) 730,029

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 012			(+) 2,805,220
		013 Government Press			
		014 Office of the Government Printer			
014	000	Personal Emoluments	1,463,846	1,362,988	(-) 100,858
	040	Gratuity and Pensions Contributions	10,000	-	(-) 10,000
	050	House Allowances	282,193	287,930	(+) 5,737
	060	Other Personal Allowances	100,000	37,012	(-) 62,988
	064	Transfer Allowance	6,000	706	(-) 5,294
	065	Medical Allowance	158,943	137,083	(-) 21,860
	120	Postal and Telegrams Expenses	35,000	40,000	(+) 5,000
	121	Telephone Expenses	75,000	70,000	(-) 5,000
	150	Purchase of Supplies for Production	3,600,000	3,499,346	(-) 100,654
	174	Purchase of Stationery	4,400,000	4,281,000	(-) 119,000
	220	Purchase of Plant and Equipment	3,000,000	3,300,000	(+) 300,000
		Change in Net Expenditure Head 014 ..			(-) 114,917
		Change in Net Expenditure Subvote 013			(-) 114,917
		014 National Youth Service			
		013 NYS Catering School - Gilgil			
013	000	Personal Emoluments	85,520	42,432	(-) 43,088
	050	House Allowances	6,611	55,927	(+) 49,316
	065	Medical Allowance	4,195	4,428	(+) 233
	100	Transport Operating Expenses	15,000	20,000	(+) 5,000
		Change in Net Expenditure Head 013 ..			(+) 11,461
		016 N.Y.S. Engineering Institute - Ruaraka			
016	000	Personal Emoluments	462,273	200,821	(-) 261,452
	050	House Allowances	15,260	11,300	(-) 3,960
	060	Other Personal Allowances	6,000	1,000	(-) 5,000
	065	Medical Allowance	10,943	8,847	(-) 2,096
	143	Cooking Gas/Fuel	20,000	35,000	(+) 15,000
	198	Compensation and Ex-Gratia Payments	4,000	10,000	(+) 6,000
		Change in Net Expenditure Head 016 ..			(-) 251,508

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		014 National Youth Service - (Contd.)	K£	K£	K£
017		017 N.Y.S. Secretarial College, Ruaraka			
	000	Personal Emoluments	152,124	112,382	(-) 39,742
	050	House Allowances	21,245	14,600	(-) 6,645
	060	Other Personal Allowances	659	2,312	(+) 1,653
	064	Transfer Allowance	7,500	1,500	(-) 6,000
	065	Medical Allowance	15,433	12,909	(-) 2,524
	170	Purchase of Consumable Stores	12,000	20,000	(+) 8,000
	172	Purchase of Uniforms and Clothing	19,000	8,000	(-) 11,000
		Change in Net Expenditure Head 017 ..	K£		(-) 56,258
036		036 Nairobi Engineering Craft School			
	000	Personal Emoluments	23,842	10,913	(-) 12,929
	050	House Allowances	3,081	3,000	(-) 81
	060	Other Personal Allowances	1,150	500	(-) 650
	064	Transfer Allowance	4,000	1,000	(-) 3,000
	065	Medical Allowance	1,212	1,000	(-) 212
	143	Cooking Gas/Fuel	8,000	15,000	(+) 7,000
	170	Purchase of Consumable Stores	11,000	15,500	(+) 4,500
	172	Purchase of Uniforms and Clothing	10,500	5,500	(-) 5,000
	198	Compensation and Ex-Gratia Payments	3,000	7,200	(+) 4,200
		Change in Net Expenditure Head 036 ..	K£		(-) 6,172
081		081 Yatta Complex			
	000	Personal Emoluments	152,135	130,712	(-) 21,423
	050	House Allowances	14,630	12,759	(-) 1,871
	060	Other Personal Allowances	2,918	2,007	(-) 911
	064	Transfer Allowance	8,000	1,000	(-) 7,000
	065	Medical Allowance	13,891	13,726	(-) 165
	143	Cooking Gas/Fuel	50,000	66,000	(+) 16,000
	174	Purchase of Stationery	15,000	18,400	(+) 3,400
	192	Field Attachment	35,000	40,120	(+) 5,120
		Change in Net Expenditure Head 081 ..	K£		(-) 6,850
357		357 N.Y.S. Headquarters Administration Services			
	000	Personal Emoluments	4,187,255	3,663,296	(-) 523,959
	040	Gratuity and Pensions Contributions	40,000	11,257	(-) 28,743
	050	House Allowances	594,962	552,615	(-) 42,347
	060	Other Personal Allowances	95,010	91,490	(-) 3,520
	065	Medical Allowance	381,264	368,229	(-) 13,035
	100	Transport Operating Expenses	350,000	565,000	(+) 215,000
	110	Travelling and Accommodation Expenses	400,000	735,000	(+) 335,000
	123	Allowances - National Youth Service	1,500,000	1,420,000	(-) 80,000

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		014 National Youth Service - (Contd.)	K£	K£	K£
357		357 N.Y.S. Headquarters Administration Services - (Contd.)			
	143	Cooking Gas/Fuel	10,000	60,000	(+) 50,000
	160	Purchase of Food and Rations	5,100,000	3,700,000	(-) 1,400,000
	170	Purchase of Consumable Stores	530,000	630,000	(+) 100,000
	174	Purchase of Stationery	115,000	125,000	(+) 10,000
	185	Computer Expenses	15,000	25,000	(+) 10,000
	190	Miscellaneous Other Charges	75,000	122,000	(+) 47,000
	194	Training Expenses	50,000	65,000	(+) 15,000
	198	Compensation and Ex-Gratia Payments	10,000	23,000	(+) 13,000
	220	Purchase of Plant and Equipment	250,000	460,000	(+) 210,000
		Change in Net Expenditure Head 357 .. K£			(-) 1,086,604
358		358 Training Units			
	000	Personal Emoluments	1,372,793	1,496,655	(+) 123,862
	050	House Allowances	120,877	141,665	(+) 20,788
	060	Other Personal Allowances	11,066	18,502	(+) 7,436
	065	Medical Allowance	128,352	144,205	(+) 15,853
	121	Telephone Expenses	36,000	26,000	(-) 10,000
	143	Cooking Gas/Fuel	45,000	65,760	(+) 20,760
	170	Purchase of Consumable Stores	15,000	23,000	(+) 8,000
	177	Sports Expenses	55,000	83,000	(+) 28,000
	195	Training Expenses(Advanced Building School) - Gilgil	20,000	25,000	(+) 5,000
	196	Training Expenses (Pre-Primary School)-Gilgil	22,000	27,000	(+) 5,000
	197	Training-Dress Making School - Gilgil	20,000	25,000	(+) 5,000
	260	Maintenance of Buildings and Stations	15,000	21,000	(+) 6,000
		Change in Net Expenditure Head 358 .. K£			(+) 235,699
361		361 Production Units			
	000	Personal Emoluments	2,889,083	2,755,525	(-) 133,558
	050	House Allowances	426,228	410,967	(-) 15,261
	060	Other Personal Allowances	245,627	227,908	(-) 17,719
	065	Medical Allowance	272,795	264,143	(-) 8,652
	110	Travelling and Accommodation Expenses	200,000	240,000	(+) 40,000
	121	Telephone Expenses	45,000	40,000	(-) 5,000
	143	Cooking Gas and Fuel	180,000	230,000	(+) 50,000
	151	Purchase of Drugs for Servicemen and Medical Expenses	25,000	35,000	(+) 10,000
	172	Purchase of Uniforms and Clothing	155,000	55,000	(-) 100,000
	176	Show Expenses	20,000	26,000	(+) 6,000
	190	Miscellaneous Other Charges	8,000	10,000	(+) 2,000
	197	Training - Turbo Rural Crafts Centre	43,000	47,000	(+) 4,000
	260	Maintenance of Buildings and Stations	50,000	66,000	(+) 16,000
		Change in Net Expenditure Head 361 .. K£			(-) 152,190

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		014 National Youth Service <i>-(Contd.)</i>			
		363 Maintenance Services			
363	000	Personal Emoluments	414,644	394,379	(-) 20,265
	050	House Allowances	87,109	127,727	(+) 40,618
	060	Other Personal Allowances	10,018	6,065	(-) 3,953
	064	Transfer Allowance	12,000	2,500	(-) 9,500
	065	Medical Allowance	44,270	43,393	(-) 877
	080	Passage and Leave Expenses	17,000	12,000	(-) 5,000
	100	Transport Operating Expenses	450,000	791,020	(+) 341,020
	121	Telephone Expenses	30,000	20,000	(-) 10,000
		Change in Net Expenditure Head 363 ..	K£		(+) 332,043
		Change in Net Expenditure Subvote 014	K£		(-) 980,379
		016 Immigration			
		371 Immigration Headquarters			
371	000	Personal Emoluments	1,961,293	1,864,067	(-) 97,226
	040	Gratuity and Pensions Contributions	15,000	24,535	(+) 9,535
	050	House Allowances	430,813	428,178	(-) 2,635
	060	Other Personal Allowances	29,469	25,810	(-) 3,659
	065	Medical Allowance	208,776	200,411	(-) 8,365
	080	Passage and Leave Expenses	38,200	13,200	(-) 25,000
	100	Transport Operating Expenses	400,000	410,000	(+) 10,000
	110	Travelling and Accommodation Expenses	160,000	175,000	(+) 15,000
	130	Official Entertainment	5,000	6,000	(+) 1,000
	140	Electricity Expenses	250,000	210,000	(-) 40,000
	174	Purchase of Stationery	1,230,000	2,280,000	(+) 1,050,000
	185	Computer Expenses	250,000	2,375,000	(+) 2,125,000
	190	Miscellaneous Other Charges	35,125	40,125	(+) 5,000
	194	Training Expenses	138,500	188,500	(+) 50,000
	210	Purchase of Additional Vehicles	-	2,000,000	(+) 2,000,000
	220	Purchase of Plant and Equipment	100,000	4,925,000	(+) 4,825,000
	260	Maintenance of Buildings and Stations	100,000	150,000	(+) 50,000
		GROSS EXPENDITURE	K£		(+) 9,963,650
		Appropriations in Aid			
	650	Passport Fees	5,189,113	6,486,391	(+) 1,297,278
	651	Fees Under Immigration Act	16,298,969	32,818,556	(+) 16,519,587
	652	Registration Under Citizenship Act	968,820	1,356,348	(+) 387,528
	653	Aliens Registration Fees	348,750	488,250	(+) 139,500
		Total Appropriations in Aid	K£		(+) 18,343,893
		Change in Net Expenditure Head 371 ..	K£		(-) 8,380,243

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		016 Immigration (Contd.)			
		373 Border Control Points			
373	000	Personal Emoluments	269,684	231,230	(-) 38,454
	050	House Allowances	37,886	35,335	(-) 2,551
	060	Other Personal Allowances	7,757	6,783	(-) 974
	065	Medical Allowance	24,375	22,438	(-) 1,937
	120	Postal and Telegrams Expenses	4,170	5,213	(+) 1,043
	121	Telephone Expenses	36,600	50,000	(+) 13,400
	140	Electricity Expenses	2,800	4,800	(+) 2,000
	182	Payment of Rents and Rates - Non-Residential	400	5,400	(+) 5,000
	190	Miscellaneous Other Charges	5,000	6,000	(+) 1,000
	250	Maintenance of Plant, Machinery and Equipment	4,100	5,100	(+) 1,000
	260	Maintenance of Buildings and Stations	127,000	103,557	(-) 23,443
		GROSS EXPENDITURE	K£		(-) 43,916
		Appropriations in Aid			
	650	Passport and Visa Fees	505,218	441,736	(-) 63,482
		Change in Net Expenditure Head 373 ..	K£		(+) 19,566
		374 Jomo Kenyatta International Airport - Nairobi			
374	000	Personal Emoluments	599,199	546,430	(-) 52,769
	050	House Allowances	129,167	123,634	(-) 5,533
	060	Other Personal Allowances	9,871	1,452	(-) 8,419
	064	Transfer Allowance	10,000	6,945	(-) 3,055
	065	Medical Allowance	58,110	56,883	(-) 1,227
	080	Passage and Leave Expenses	21,500	10,500	(-) 11,000
	100	Transport Operating Expenses	73,000	78,000	(+) 5,000
	190	Miscellaneous Other Charges	2,529	3,529	(+) 1,000
	220	Purchase of Plant and Equipment	100,500	105,500	(+) 5,000
		GROSS EXPENDITURE	K£		(-) 71,003
		Appropriations in Aid			
	650	Passport and Visa Fees	5,580,210	5,022,189	(-) 558,021
		Change in Net Expenditure Head 374 ..	K£		(+) 487,018

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		016 Immigration - (Contd.)	K£	K£	K£
375		375 Eldoret International Airport			
	000	Personal Emoluments	327,248	-	(-) 327,248
	050	House Allowances	42,524	-	(-) 42,524
	060	Other Personal Allowances	2,404	-	(-) 2,404
	064	Transfer Allowance	4,200	-	(-) 4,200
	065	Medical Allowance	36,496	-	(-) 36,496
	182	Payment of Rents and Rates - Non-Residential	400	1,400	(+) 1,000
	220	Purchase of Plant and Equipment	25,000	24,000	(-) 1,000
		GROSS EXPENDITURE	K£		(-) 412,872
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	241,925	6,417	(-) 235,508
		Change in Net Expenditure Head 375	K£		(-) 177,364
		393 Coast Region Office			
393	000	Personal Emoluments	336,960	275,538	(-) 61,422
	050	House Allowances	60,000	36,320	(-) 23,680
	060	Other Personal Allowances	14,000	2,031	(-) 11,969
	064	Transfer Allowance	6,000	4,235	(-) 1,765
	065	Medical Allowance	84,167	27,403	(-) 56,764
	100	Transport Operating Expenses	77,744	87,744	(+) 10,000
	121	Telephone Expenses	13,380	18,380	(+) 5,000
	172	Purchase of Uniforms and Clothing	10,380	5,380	(-) 5,000
	174	Purchase of Stationery	28,680	18,680	(-) 10,000
		GROSS EXPENDITURE	K£		(-) 155,600
		Appropriations in Aid			
	650	Passport Fees	1,800,000	2,340,000	(+) 540,000
		Change in Net Expenditure Head 393	K£		(-) 695,600
		395 Kisumu - Western Regional Office			
395	000	Personal Emoluments	169,646	155,478	(-) 14,168
	050	House Allowances	20,130	19,224	(-) 906
	064	Transfer Allowance	5,000	1,500	(-) 3,500
	065	Medical Allowance	16,806	15,173	(-) 1,633
	121	Telephone Expenses	29,500	34,100	(+) 4,600
	172	Purchase of Uniforms and Clothing	2,600	2,000	(-) 600
	182	Payment of Rents and Rates - Non-Residential	41,900	42,900	(+) 1,000
	220	Purchase of Plant and Equipment	5,800	5,750	(-) 50
		GROSS EXPENDITURE	K£		(-) 15,257

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		016 Immigration <i>-(Contd.)</i>	K£	K£	K£
395		395 Kisumu - Western Regional Office <i>-(Contd.)</i>			
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	3,000,000	3,210,242	(+) 210,242
		Change in Net Expenditure Head 395 ..	K£		(-) 225,499
		Change in Net Expenditure Subvote 016	K£		(-) 8,972,122
		017 Police			
003		003 C.I.D. Headquarters Administrative Services			
	000	Personal Emoluments	2,749,793	2,664,270	(-) 85,523
	050	House Allowances	229,966	197,331	(-) 32,635
	060	Other Personal Allowances	80,367	84,827	(+) 4,460
	064	Transfer Allowance	37,395	127,395	(+) 90,000
	065	Medical Allowance	241,250	243,402	(+) 2,152
	080	Passage and Leave Expenses	51,000	41,000	(-) 10,000
	100	Transport Operating Expenses	1,100,000	1,400,000	(+) 300,000
	141	Water and Conservancy Expenses	36,000	24,803	(-) 11,197
	220	Purchase of Plant and Equipment	500,000	460,000	(-) 40,000
	250	Maintenance of Plant, Machinery and Equipment	255,000	245,000	(-) 10,000
	260	Maintenance of Buildings and Stations	80,000	70,000	(-) 10,000
		Change in Net Expenditure Head 003 ..	K£		(+) 197,257
007		007 C.I.D. General Investigation			
	000	Personal Emoluments	2,417,227	2,234,742	(-) 182,485
	050	House Allowances	253,467	213,533	(-) 39,934
	060	Other Personal Allowances	99,074	99,219	(+) 145
	065	Medical Allowance	209,461	201,423	(-) 8,038
	080	Passage and Leave Expenses	98,000	68,000	(-) 30,000
	100	Transport Operating Expenses	2,300,000	2,775,000	(+) 475,000
	110	Travelling and Accommodation Expenses	1,400,000	1,600,000	(+) 200,000
	174	Purchase of Stationery	390,000	355,000	(-) 35,000
		Change in Net Expenditure Head 007 ..	K£		(+) 379,688

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		017 Police - (Contd.)	K£	K£	K£
008		008 C.I.D. Specialized Units			
	000	Personal Emoluments	272,879	243,787	(-) 29,092
	050	House Allowances	14,670	13,673	(-) 997
	060	Other Personal Allowances	11,729	9,980	(-) 1,749
	065	Medical Allowance	22,648	20,989	(-) 1,659
	110	Travelling and Accommodation Expenses	900,000	1,150,000	(+) 250,000
	174	Purchase of Stationery	255,000	235,000	(-) 20,000
	220	Purchase of Plant and Equipment	805,000	706,000	(-) 99,000
	262	Maintenance of Temporary Buildings	105,000	99,000	(-) 6,000
		Change in Net Expenditure Head 008 ..	K£		(+) 91,503
009		009 C.I.D. Training School (Nairobi)			
	000	Personal Emoluments	84,176	73,049	(-) 11,127
	050	House Allowances	6,980	5,370	(-) 1,610
	060	Other Personal Allowances	6,341	3,796	(-) 2,545
	065	Medical Allowance	8,075	7,090	(-) 985
	100	Transport Operating Expenses	225,000	210,000	(-) 15,000
	160	Purchase of Food and Rations	500,000	550,000	(+) 50,000
	173	Library Expenses	85,000	75,000	(-) 10,000
	220	Purchase of Plant and Equipment	25,000	20,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	125,000	110,000	(-) 15,000
	260	Maintenance of Buildings and Stations	55,000	49,455	(-) 5,545
		Change in Net Expenditure Head 009 ..	K£		(-) 16,812
085		085 Office of the Commissioner of Police			
	000	Personal Emoluments	2,959,809	3,717,572	(+) 757,763
	050	House Allowances	345,366	324,687	(-) 20,679
	060	Other Personal Allowances	86,289	90,838	(+) 4,549
	065	Medical Allowance	280,611	265,394	(-) 15,217
	080	Passage and Leave Expenses	145,000	115,000	(-) 30,000
	092	Refund of Medical Expenses - In-Patient	80,000	150,000	(+) 70,000
	093	Refund of Medical Expenses - Ex-Gratia	90,000	270,000	(+) 180,000
	100	Transport Operating Expenses	1,700,000	1,950,000	(+) 250,000
	104	Rehabilitation of Police Aircrafts	700,000	1,405,000	(+) 705,000
	110	Travelling and Accommodation Expenses	750,000	725,000	(-) 25,000
	112	External Travelling and Accommodation Expenses	150,000	180,000	(+) 30,000
	121	Telephone Expenses	550,000	430,000	(-) 120,000
	140	Electricity Expenses	350,000	235,000	(-) 115,000
	141	Water and Conservancy Expenses	300,000	250,000	(-) 50,000
	172	Purchase of Uniforms and Clothing	40,000	20,000	(-) 20,000
	174	Purchase of Stationery	310,000	280,000	(-) 30,000
	191	Security Operations	2,500,000	2,600,000	(+) 100,000
	197	Confidential Expenditure	125,000	115,000	(-) 10,000
	220	Purchase of Plant and Equipment	1,000,000	500,000	(-) 500,000
		GROSS EXPENDITURE	K£		(+) 1,161,416

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		017 Police -(Contd.)	K£	K£	K£
085		085 Office of the Commissioner of Police -(Contd.)			
		Appropriations in Aid			
	600	Sale of Goods and Services	35,191	355,191	(+) 320,000
		Change in Net Expenditure Head 085 ..	K£		(+) 841,416
086		086 Kenya Police College, Kiganjo			
	000	Personal Emoluments	6,449,225	6,625,068	(+) 175,843
	050	House Allowances	193,221	176,610	(-) 16,611
	060	Other Personal Allowances	392,291	443,359	(+) 51,068
	064	Transfer Allowance	38,600	28,600	(-) 10,000
	065	Medical Allowance	484,999	421,007	(-) 63,992
	100	Transport Operating Expenses	105,000	135,000	(+) 30,000
	121	Telephone Expenses	105,000	85,000	(-) 20,000
	140	Electricity Expenses	250,000	220,000	(-) 30,000
	141	Water and Conservancy Expenses	240,000	190,000	(-) 50,000
	160	Purchase of Food and Rations	1,200,000	1,574,292	(+) 374,292
	174	Purchase of Stationery	83,000	70,000	(-) 13,000
	194	Training Expenses	75,000	70,000	(-) 5,000
	220	Purchase of Plant and Equipment	75,000	70,000	(-) 5,000
		Change in Net Expenditure Head 086 ..	K£		(+) 417,600
091		091 Provincial Administration Services			
	000	Personal Emoluments	14,970,938	15,436,472	(+) 465,534
	050	House Allowances	302,144	290,823	(-) 11,321
	060	Other Personal Allowances	1,183,599	1,482,564	(+) 298,965
	064	Transfer Allowance	298,200	218,200	(-) 80,000
	065	Medical Allowance	1,411,432	1,526,236	(+) 114,804
	080	Passage and Leave Expenses	108,668	88,668	(-) 20,000
	100	Transport Operating Expenses	650,000	790,000	(+) 140,000
	121	Telephone Expenses	395,750	300,750	(-) 95,000
	140	Electricity Expenses	275,000	265,000	(-) 10,000
	141	Water and Conservancy Expenses	200,000	180,000	(-) 20,000
	174	Purchase of Stationery	175,000	170,000	(-) 5,000
	262	Maintenance of Provincial Training Centres	225,000	205,000	(-) 20,000
		Change in Net Expenditure Head 091 ..	K£		(+) 757,982

VOTE R01 OFFICE OF THE PRESIDENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police (Contd)			
092		092 Divisional and Field Services			
	000	Personal Emoluments	65,213,719	60,936,961	(-) 4,276,758
	050	House Allowances	1,705,527	1,679,159	(-) 26,368
	060	Other Personal Allowances	2,696,256	2,822,473	(+) 126,217
	064	Transfer Allowance	1,700,000	970,000	(-) 730,000
	065	Medical Allowance	5,193,509	4,814,038	(-) 379,471
	080	Passage and Leave Expenses	850,000	800,000	(-) 50,000
	100	Transport Operating Expenses	7,500,000	8,445,000	(+) 945,000
	110	Travelling and Accommodation Expenses	2,900,000	3,000,000	(+) 100,000
	120	Postal and Telegrams Expenses	125,000	120,000	(-) 5,000
	121	Telephone Expenses	1,450,000	1,000,000	(-) 450,000
	140	Electricity Expenses	910,000	880,000	(-) 30,000
	141	Water and Conservancy Expenses	850,000	950,000	(+) 100,000
	160	Purchase of Food and Rations (Suspects in Police Custody) - +(PBE600)	6,000,000	6,042,500	(+) 42,500
	174	Purchase of Stationery	550,000	500,000	(-) 50,000
	220	Purchase of Plant and Equipment	310,000	260,000	(-) 50,000
	250	Maintenance of Plant, Machinery and Equipment	350,000	300,000	(-) 50,000
	255	Maintenance of Police Animals	72,000	36,000	(-) 36,000
	261	Maintenance of Administration Stations	255,000	250,000	(-) 5,000
		Change in Net Expenditure Head 092 ..	K£		(-) 4,824,880
093		093 Traffic Section			
	000	Personal Emoluments	1,950,675	1,609,689	(-) 340,986
	050	House Allowances	108,666	134,700	(+) 26,034
	060	Other Personal Allowances	35,744	220,928	(+) 185,184
	064	Transfer Allowance	121,440	71,440	(-) 50,000
	065	Medical Allowance	118,832	133,863	(+) 15,031
	100	Transport Operating Expenses	520,000	555,000	(+) 35,000
	110	Travelling and Accommodation Expenses	310,000	355,000	(+) 45,000
	121	Telephone Expenses	185,000	145,000	(-) 40,000
	141	Water and Conservancy Expenses	72,000	54,000	(-) 18,000
	174	Purchase of Stationery	125,000	120,000	(-) 5,000
	250	Maintenance of Plant and Equipment	65,000	75,000	(+) 10,000
		GROSS EXPENDITURE	K£		(-) 137,737
		Appropriations in Aid			
	650	Driving Test Fees	311,733	1,311,733	(+) 1,000,000
		Change in Net Expenditure Head 093 ..	K£		(-) 1,137,737

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police - (Contd.)			
094		094 Presidential Escort			
	000	Personal Emoluments	1,782,557	1,530,183	(-) 252,374
	050	House Allowances	29,350	24,627	(-) 4,723
	060	Other Personal Allowances	253,266	1,136,861	(+) 883,595
	064	Transfer Allowance	54,200	39,200	(-) 15,000
	065	Medical Allowance	142,414	135,858	(-) 6,556
	080	Passage and Leave Expenses	90,000	65,000	(-) 25,000
	100	Transport Operating Expenses	1,250,000	1,365,000	(+) 115,000
	110	Travelling and Accommodation Expenses	2,300,000	2,475,000	(+) 175,000
	121	Telephone Expenses	150,500	120,500	(-) 30,000
	140	Electricity Expenses	338,000	230,000	(-) 108,000
	141	Water and Conservancy Expenses	145,000	115,000	(-) 30,000
	200	Replacement of Motor Vehicles	-	1,200,000	(+) 1,200,000
	220	Purchase of Plant and Equipment	800,000	600,000	(-) 200,000
		Change in Net Expenditure Head 094 ..	K£		(+) 1,701,942
095		095 Police, Nairobi Area			
	000	Personal Emoluments	19,614,602	19,313,779	(-) 300,823
	050	House Allowances	495,396	506,351	(+) 10,955
	060	Other Personal Allowances	401,696	438,909	(+) 37,213
	064	Transfer Allowance	265,270	190,270	(-) 75,000
	065	Medical Allowance	1,582,358	1,557,066	(-) 25,292
	080	Passage and Leave Expenses	395,300	375,300	(-) 20,000
	100	Transport Operating Expenses	1,200,000	1,130,000	(-) 70,000
	121	Telephone Expenses	400,000	350,000	(-) 50,000
	140	Electricity Expenses	450,000	400,000	(-) 50,000
	141	Water and Conservancy Expenses	550,000	480,000	(-) 70,000
	160	Purchase of Food and Rations	1,200,000	1,000,000	(-) 200,000
	174	Purchase of Stationery	200,000	180,000	(-) 20,000
	220	Purchase of Plant and Equipment	105,000	100,000	(-) 5,000
		Change in Net Expenditure Head 095 ..	K£		(-) 837,947
097		097 Police Dog Unit			
	000	Personal Emoluments	986,692	977,828	(-) 8,864
	050	House Allowances	14,225	16,010	(+) 1,785
	060	Other Personal Allowances	73,831	70,840	(-) 2,991
	065	Medical Allowance	84,271	84,349	(+) 78
	080	Passage and Leave Expenses	52,000	47,000	(-) 5,000
	100	Transport Operating Expenses	250,000	244,000	(-) 6,000
	110	Travelling and Accommodation Expenses	450,000	444,142	(-) 5,858
	121	Telephone Expenses	80,000	65,000	(-) 15,000
	140	Electricity Expenses	560,000	410,000	(-) 150,000
	141	Water and Conservancy Expenses	275,000	200,000	(-) 75,000
	157	Purchase of Police Dogs	200,000	90,000	(-) 110,000
	172	Purchase of Uniforms and Clothing	33,000	30,000	(-) 3,000
	174	Purchase of Stationery	110,000	100,000	(-) 10,000

VOTE R01 OFFICE OF THE PRESIDENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police - (Contd)			
		097 Police Dog Unit - (Contd)			
097	194	Training Expenses	110,000	100,000	(-) 10,000
	255	Maintenance of Police Animals	550,000	586,500	(+) 36,500
		Change in Net Expenditure Head 097 ..			(-) 363,350
		101 Anti Stock Theft Unit			
101	000	Personal Emoluments	4,992,443	4,541,669	(-) 450,774
	050	House Allowances	63,419	51,995	(-) 11,424
	060	Other Personal Allowances	345,423	506,396	(+) 160,973
	064	Transfer Allowance	102,850	57,850	(-) 45,000
	065	Medical Allowance	390,607	401,090	(+) 10,483
	100	Transport Operating Expenses	700,000	680,000	(-) 20,000
	110	Travelling and Accommodation Expenses	410,000	360,000	(-) 50,000
	121	Telephone Expenses	205,000	160,000	(-) 45,000
	140	Electricity Expenses	205,000	160,000	(-) 45,000
	141	Water and Conservancy Expenses	105,000	85,000	(-) 20,000
	160	Purchase of Food and Rations	910,000	850,000	(-) 60,000
	172	Purchase of Uniforms and Clothing	20,000	15,000	(-) 5,000
	174	Purchase of Stationery	65,000	60,000	(-) 5,000
	194	Training Expenses	50,000	35,000	(-) 15,000
	220	Purchase of Plant and Equipment	55,000	50,000	(-) 5,000
	255	Maintenance of Police Horses	105,000	100,000	(-) 5,000
	261	Maintenance of Administration Stations	35,000	30,000	(-) 5,000
	262	Maintenance of Temporary Buildings	15,000	12,500	(-) 2,500
		Change in Net Expenditure Head 101 ..			(-) 618,242
		104 Railways and Port Police			
104	000	Personal Emoluments	4,671,859	4,252,835	(-) 419,024
	050	House Allowances	73,310	84,984	(+) 11,674
	060	Other Personal Allowances	70,015	123,454	(+) 53,439
	065	Medical Allowance	362,385	346,204	(-) 16,181
	080	Passage and Leave Expenses	70,000	55,000	(-) 15,000
	110	Travelling and Accommodation Expenses	75,000	70,000	(-) 5,000
	160	Purchase of Food and Rations	75,000	70,000	(-) 5,000
	190	Miscellaneous Other Charges	7,400	7,000	(-) 400
	250	Maintenance of Plant, Machinery and Equipment	20,000	15,000	(-) 5,000
		Change in Net Expenditure Head 104 ..			(-) 400,492

VOTE R01 OFFICE OF THE PRESIDENT – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police –(Contd.)			
105		105 Telecommunications Branch			
	000	Personal Emoluments	1,850,039	1,648,582	(-) 201,457
	050	House Allowances	188,928	298,310	(+) 109,382
	060	Other Personal Allowances	74,072	96,015	(+) 21,943
	065	Medical Allowance	162,239	150,595	(-) 11,644
	080	Passage and Leave Expenses	55,000	50,000	(-) 5,000
	100	Transport Operating Expenses	105,000	95,000	(-) 10,000
	110	Travelling and Accommodation Expenses	250,000	230,000	(-) 20,000
	120	Postal and Telegrams Expenses	17,000	14,000	(-) 3,000
	121	Telephone Expenses	160,000	100,000	(-) 60,000
	140	Electricity Expenses	75,000	55,000	(-) 20,000
	141	Water and Conservancy Expenses	55,000	40,000	(-) 15,000
	160	Purchase of Food and Rations	25,000	20,000	(-) 5,000
	174	Purchase of Stationery	35,000	30,000	(-) 5,000
	190	Miscellaneous Other Charges	25,000	20,000	(-) 5,000
	194	Training Expenses	65,000	60,000	(-) 5,000
	220	Purchase of Plant and Equipment	105,000	85,000	(-) 20,000
	250	Maintenance of Plant, Machinery and Equipment	85,000	70,000	(-) 15,000
	251	Maintenance of Security Equipment	55,000	100,000	(+) 45,000
	252	Maintenance of Interpol Equipment	55,000	40,000	(-) 15,000
	262	Maintenance of Temporary Buildings	55,000	40,000	(-) 15,000
	280	Maintenance of Access Roads	55,000	40,000	(-) 15,000
		Change in Net Expenditure Head 105 ..	K£		(-) 269,776
106		106 Motor Transport Branch			
	000	Personal Emoluments	3,182,009	2,925,509	(-) 256,500
	050	House Allowances	283,828	298,325	(+) 14,497
	060	Other Personal Allowances	159,825	160,725	(+) 900
	064	Transfer Allowance	77,000	64,500	(-) 12,500
	065	Medical Allowance	289,300	264,448	(-) 24,852
	080	Passage and Leave Expenses	87,000	67,000	(-) 20,000
	110	Travelling and Accommodation Expenses	95,000	90,000	(-) 5,000
	120	Postal and Telegrams Expenses	30,000	25,000	(-) 5,000
	121	Telephone Expenses	105,000	80,000	(-) 25,000
	140	Electricity Expenses	205,000	165,000	(-) 40,000
	141	Water and Conservancy Expenses	130,000	105,000	(-) 25,000
	160	Purchase of Food and Rations	155,000	105,000	(-) 50,000
	174	Purchase of Stationery	75,000	70,000	(-) 5,000
	186	Hire of Transport, Plant and Machinery	45,000	40,000	(-) 5,000
	190	Miscellaneous Other Charges	44,000	40,000	(-) 4,000
	194	Training Expenses	120,000	100,000	(-) 20,000
	220	Purchase of Plant and Equipment	250,000	200,000	(-) 50,000
	250	Maintenance of Plant, Machinery and Equipment	35,000	30,000	(-) 5,000
	262	Maintenance of Temporary Buildings	45,000	40,000	(-) 5,000
		Change in Net Expenditure Head 106 ..	K£		(-) 542,455

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police - (Contd.)			
107		107 Police Airwing			
	000	Personal Emoluments	94,417	92,357	(-) 2,060
	050	House Allowances	3,796	3,936	(+) 140
	060	Other Personal Allowances	3,398	6,634	(+) 3,236
	065	Medical Allowance	8,093	8,286	(+) 193
	080	Passage and Leave Expenses	28,000	23,000	(-) 5,000
	100	Transport Operating Expenses	1,400,000	1,800,000	(+) 400,000
	121	Telephone Expenses	130,000	85,000	(-) 45,000
	140	Electricity Expenses	124,000	75,000	(-) 49,000
	141	Water and Conservancy Expenses	50,000	25,000	(-) 25,000
	174	Purchase of Stationery	45,000	40,000	(-) 5,000
	175	Advertising and Publicity	10,000	7,500	(-) 2,500
	190	Miscellaneous Other Charges	10,000	7,500	(-) 2,500
	194	Training Expenses	185,000	685,000	(+) 500,000
	220	Purchase of Plant and Equipment	135,000	100,000	(-) 35,000
	250	Maintenance of Plant and Equipment	15,000	12,000	(-) 3,000
	260	Maintenance of Buildings and Stations	10,000	7,500	(-) 2,500
		Change in Net Expenditure Head 107 ..	K£		(+) 727,009
108		108 Force Quartermaster			
	000	Personal Emoluments	528,142	517,041	(-) 11,101
	050	House Allowances	104,958	98,178	(-) 6,780
	060	Other Personal Allowances	16,605	17,755	(+) 1,150
	065	Medical Allowance	56,831	55,685	(-) 1,146
	080	Passage and Leave Expenses	40,000	20,000	(-) 20,000
	110	Travelling and Accommodation Expenses	50,000	40,000	(-) 10,000
	121	Telephone Expenses	165,000	120,000	(-) 45,000
	174	Purchase of Stationery	210,000	170,000	(-) 40,000
	190	Miscellaneous Other Charges	8,000	6,000	(-) 2,000
	220	Purchase of Plant and Equipment	320,000	300,000	(-) 20,000
	250	Maintenance of Plant, Machinery and Equipment	25,000	20,000	(-) 5,000
	262	Maintenance of Temporary Buildings	55,000	50,000	(-) 5,000
		Change in Net Expenditure Head 108 ..	K£		(-) 164,877
109		109 Force Armourer			
	000	Personal Emoluments	78,205	76,126	(-) 2,079
	050	House Allowances	19,445	18,044	(-) 1,401
	060	Other Personal Allowances	1,766	1,571	(-) 195
	065	Medical Allowance	7,333	7,124	(-) 209
	080	Passage and Leave Expenses	35,000	30,000	(-) 5,000
	110	Travelling and Accommodation Expenses	60,000	55,000	(-) 5,000
	120	Postal and Telegrams Expenses	7,500	7,000	(-) 500
	121	Telephone Expenses	154,000	100,000	(-) 54,000
	194	Training Expenses	25,000	20,000	(-) 5,000
	220	Purchase of Plant and Equipment	1,337,124	437,124	(-) 900,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	150,000	(-) 50,000
		Change in Net Expenditure Head 109 ..	K£		(-) 1,023,384

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police - (Contd.)			
110		110 Central Firearms Bureau			
	000	Personal Emoluments	51,593	37,201	(-) 14,392
	050	House Allowances	10,093	12,147	(+) 2,054
	060	Other Personal Allowances	1,932	3,829	(+) 1,897
	065	Medical Allowance	4,864	3,501	(-) 1,363
	080	Passage and Leave Expenses	5,500	5,000	(-) 500
	100	Transport Operating Expenses	25,000	20,000	(-) 5,000
	110	Travelling and Accommodation Expenses	13,000	10,000	(-) 3,000
	120	Postal and Telegrams Expenses	18,000	15,000	(-) 3,000
	121	Telephone Expenses	55,500	45,500	(-) 10,000
	140	Electricity Expenses	55,536	40,000	(-) 15,536
	141	Water and Conservancy Expenses	18,000	14,000	(-) 4,000
	190	Miscellaneous Other Charges	2,500	2,000	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	7,000	5,500	(-) 1,500
	261	Maintenance of Administration Stations	12,000	10,000	(-) 2,000
		Change in Net Expenditure Head 110 ..			(-) 56,840
111		111 Airport Police Unit			
	000	Personal Emoluments	4,541,994	4,438,704	(-) 103,290
	050	House Allowances	73,939	80,957	(+) 7,018
	060	Other Personal Allowances	49,341	84,663	(+) 35,322
	065	Medical Allowance	363,105	367,683	(+) 4,578
	080	Passage and Leave Expenses	95,300	75,000	(-) 20,300
	100	Transport Operating Expenses	205,000	200,000	(-) 5,000
	110	Travelling and Accommodation Expenses	125,000	100,000	(-) 25,000
	120	Postal and Telegrams Expenses	15,000	10,000	(-) 5,000
	121	Telephone Expenses	105,000	85,000	(-) 20,000
	140	Electricity Expenses	210,000	150,000	(-) 60,000
	141	Water and Conservancy Expenses	110,000	50,000	(-) 60,000
	160	Purchase of Food and Rations	210,000	170,000	(-) 40,000
	174	Purchase of Stationery	75,000	60,000	(-) 15,000
	190	Miscellaneous Other Charges	20,000	15,000	(-) 5,000
	194	Training Expenses	25,000	20,000	(-) 5,000
	220	Purchase of Plant and Equipment	45,000	35,000	(-) 10,000
	261	Maintenance of Administration Station	20,000	15,000	(-) 5,000
		Change in Net Expenditure Head 111 ..			(-) 331,672
112		112 Vehicle Inspection Unit			
	000	Personal Emoluments	249,153	236,848	(-) 12,305
	050	House Allowances	57,314	42,434	(-) 14,880
	060	Other Personal Allowances	3,679	3,574	(-) 105
	064	Transfer Allowance	45,000	30,000	(-) 15,000
	065	Medical Allowance	26,095	25,413	(-) 682
	080	Passage and Leave Expenses	46,000	36,000	(-) 10,000
	100	Transport Operating Expenses	85,000	80,000	(-) 5,000
	110	Travelling and Accommodation Expenses	50,000	45,000	(-) 5,000

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		017 Police <i>-(Contd.)</i>	K£	K£	K£
112		112 Vehicle Inspection Unit <i>-(Contd.)</i>			
	120	Postal and Telegrams Expenses	10,000	7,500	(-) 2,500
	121	Telephone Expenses	75,000	60,000	(-) 15,000
	140	Electricity Expenses	92,000	72,000	(-) 20,000
	141	Water and Conservancy Expenses	95,000	75,000	(-) 20,000
	174	Purchase of Stationery	850,000	1,150,000	(+) 300,000
	220	Purchase of Plant and Equipment	55,000	50,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	85,000	70,000	(-) 15,000
	261	Maintenance of Administration Stations	25,000	20,000	(-) 5,000
	262	Maintenance of Temporary Buildings	25,000	20,000	(-) 5,000
		Change in Net Expenditure Head 112 ..	K£		(+) 149,528
150		150 Government Vehicle Check Unit (G.V.C.U.)			
	100	Transport Operating Expenses	200,000	175,000	(-) 25,000
	110	Travelling and Accommodation Expenses	55,000	50,000	(-) 5,000
	120	Postal and Telegrams Expenses	15,000	12,000	(-) 3,000
	121	Telephone Expenses	25,000	20,000	(-) 5,000
	140	Electricity Expenses	25,000	20,000	(-) 5,000
	141	Water and Conservancy Expenses	14,000	11,000	(-) 3,000
	174	Purchase of Stationery	25,000	20,000	(-) 5,000
	175	Advertising and Publicity	4,500	4,000	(-) 500
	190	Miscellaneous Other Charges	15,000	10,000	(-) 5,000
	220	Purchase of Plant and Equipment	20,000	15,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	10,000	(-) 5,000
	262	Maintenance of Temporary Buildings	10,000	5,000	(-) 5,000
		GROSS EXPENDITURE	K£		(-) 71,500
		Appropriations in Aid			
	676	Miscellaneous Receipts (GVCU)	54,708	-	(-) 54,708
		Change in Net Expenditure Head 150 ..	K£		(-) 16,792
301		301 Tourist Protection Unit			
	000	Personal Emoluments	723,120	143,120	(-) 580,000
	050	House Allowances	97,082	47,082	(-) 50,000
	060	Other Personal Allowances	380,425	80,425	(-) 300,000
	064	Transfer Allowance	150,000	75,000	(-) 75,000
	065	Medical Allowance	339,892	39,892	(-) 300,000
	080	Passage and Leave Expenses	58,700	33,700	(-) 25,000
	100	Transport Operating Expenses	135,000	130,000	(-) 5,000
	110	Travelling and Accommodation Expenses	135,000	130,000	(-) 5,000
	121	Telephone Expenses	50,000	30,000	(-) 20,000
	140	Electricity Expenses	45,000	30,000	(-) 15,000
	141	Water and Conservancy Expenses	50,000	25,000	(-) 25,000

VOTE R01 OFFICE OF THE PRESIDENT – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		017 Police –(Contd.)			
301		301 Tourist Protection Unit –(Contd.)			
	174	Purchase of Stationery	55,000	50,000	(-) 5,000
	190	Miscellaneous Other Charges	7,500	6,000	(-) 1,500
	194	Training Expenses	55,000	50,000	(-) 5,000
	220	Purchase of Plant and Equipment	55,000	50,000	(-) 5,000
		Change in Net Expenditure Head 301 ..			(-) 1,416,500
302		302 CID Interpol			
	375	CID Interpol	2,812,040	2,687,040	(-) 125,000
		Change in Net Expenditure Head 302 ..			(-) 125,000
		Change in Net Expenditure Subvote 017			(-) 6,882,831
088		019 General Service Unit			
		088 G.S.U. Training College, Embakasi			
	000	Personal Emoluments	16,951,006	17,683,065	(+) 732,059
	050	House Allowances	8,560	11,172	(+) 2,612
	080	Passage and Leave Expenses	90,000	50,000	(-) 40,000
		Change in Net Expenditure Head 088 ..			(+) 694,671
102		102 G.S.U. Headquarters Administrative Services			
	000	Personal Emoluments	1,449,793	1,431,098	(-) 18,695
	050	House Allowances	13,075	13,194	(+) 119
	060	Other Personal Allowances	125,409	104,285	(-) 21,124
	065	Medical Allowance	175,000	112,660	(-) 62,340
	100	Transport Operating Expenses	750,000	1,025,000	(+) 275,000
	101	Rehabilitation of Landrovers	-	100,000	(+) 100,000
	121	Telephone Expenses	450,000	400,000	(-) 50,000
	198	Compensation and Ex-Gratia Payments	30,000	65,185	(+) 35,185
		Change in Net Expenditure Head 102 ..			(+) 258,145

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the President					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		019 General Service Unit (Contd.)	K£	K£	K£
103		103 G.S.U. Field Services			
	000	Personal Emoluments	11,182,363	8,478,586	(-) 2,703,777
	060	Other Personal Allowances	1,128,610	1,167,818	(+) 39,208
	065	Medical Allowance	878,353	704,862	(-) 173,491
	080	Passage and Leave Expenses	200,000	164,815	(-) 35,185
	100	Transport Operating Expenses	3,112,770	3,582,770	(+) 470,000
	140	Electricity Expenses	600,000	725,000	(+) 125,000
	220	Purchase of Plant and Equipment	500,000	750,000	(+) 250,000
		Change in Net Expenditure Head 103 ..	K£		(-) 2,028,245
303		303 G.S.U Special Support Services			
	121	Telephone Expenses	25,000	12,500	(-) 12,500
		Change in Net Expenditure Head 303 ..	K£		(-) 12,500
304		304 G.S.U Field Support Services			
	100	Transport Operating Expenses	280,000	380,000	(+) 100,000
	121	Telephone Expenses	25,000	12,500	(-) 12,500
	140	Electricity Expenses	75,000	121,844	(+) 46,844
	160	Purchase of Food and Rations	270,000	370,000	(+) 100,000
		Change in Net Expenditure Head 304 ..	K£		(+) 234,344
		Change in Net Expenditure Subvote 019	K£		(-) 853,585
		Total Change in Net Expenditure Vote R01			
		OFFICE OF THE PRESIDENT	K£		(+) 18,944,429

						K£
Total original net Estimates	..	..	..	..	..	638,823,723
Add - Sum now required	..	..	..	..	..	(+) 18,944,429
NET TOTAL	..	..	..	..	..	K£ 657,768,152

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

010 General Administration and Planning

001 Headquarters

- 000 Personal Emoluments**
Additional funds are required due to a shortfall in the original estimates.
 - 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.
 - 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of lubricants, fuel and general maintenance.
 - 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased travelling and hotel accommodation.
 - 113 Travelling and Accommodation - Field Accounts Inspection**
Additional funds are required to cater for expenses of officers while on field inspection exercises.
 - 114 Travelling and Accommodation - State Functions**
Additional funds are required to cater for increased cost of travelling and hotel accommodation.
 - 132 Expenses of Presidential Visits to Provinces**
Additional funds are required to cater for increased trips to the provinces.
 - 141 Water and Conservancy Expenses**
Additional funds are required to cater for pending bills.
 - 181 Payment of Rents and Rates - Residential**
Additional provision is required to cater for the actual rents and rates.
 - 185 Computer Expenses**
Additional funds are required to purchase new computers.
 - 191 Security Operations**
Additional funds are required due to increased operations.
 - 194 Training Expenses**
Additional funds are required due to increased cost of training materials.
 - 196 Honours and Awards**
Additional funds are required for the replenishment of medal stocks.
 - 197 Confidential Expenditure**
Additional funds are required to cater for a shortfall in the original estimates.
 - 198 Compensation and Ex-Gratia Payments**
Additional funds are required to pay pending claims.
 - 199 Losses and Write-offs**
The provision is to facilitate entries to clear approved write-offs.
 - 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to increased cost of maintenance of plant and equipment.
- 018 Baringo District Development Institute**
- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

010 General Administration and Planning –(Contd.)

038 Civil Registration Services - Headquarters

050 House Allowances

Additional provision is required to cater for a shortfall in the original estimates.

060 Other Personal Allowances

Additional provision is required to cater for increased claims.

220 Purchase of Plant and Equipment

Additional provision is required to settle pending bills.

275 Relief and Rehabilitation

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel, lubricants and general maintenance.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travelling and hotel accommodation.

185 Computer Expenses

Additional funds are required to purchase new computers.

225 Purchase of Furniture

Additional funds are required to settle pending bills.

295 Minor Alterations and Maintenance Works

Additional provision is required to cater for increased cost of partitioning, minor repairs and painting.

312 Purchase of Maize for Drought and Relief

Additional funds are required to purchase maize for distribution in drought affected areas.

340 Disaster and Famine Relief

Additional funds are required for transportation of famine relief maize.

377 National Registration of Persons Bureau

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of lubricants, fuel, tyres and motor vehicle repairs.

150 Purchase of Supplies for Production

Additional funds are required to settle pending bills.

Appropriations in Aid

652 Identity Cards Revenue

Additional appropriations-in-aid are expected due to the introduction of fees for identity cards.

454 National AIDS Control Programme

000 Headquarters

300 Grants to National Aids Control Council

Funds are required to cater for the expenses of the National Aids Control Council recently transferred from R11 - Ministry of Health.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

010 General Administration and Planning –(Contd.)

531 Kenya Wildlife Service

308 Kenya Wildlife Services

Additional funds are required to cater for the activities of the Kenya Wildlife Service.

556 Efficiency Monitoring Unit

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel, lubricants and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional provision is required to cater for increased cost of travelling and hotel charges.

120 Postal and Telegrams Expenses

Additional funds are required to cater for the increased cost of postal and telegrams expenses.

121 Telephone Expenses

Additional provision is required to cater for the increased cost of telephone expenses.

130 Official Entertainment

Additional provision is required to cater for the rising cost of commodities.

140 Electricity Expenses

Additional funds are required to cater for the increase in electricity tariffs.

172 Purchase of Uniforms and Clothing

Additional funds are required to cater for the increases in prices of uniform materials.

173 Library Expenses

Additional funds are required to cater for the increased cost of reading materials.

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery.

184 Contracted Professional Services

Additional funds are required to cater for hire of professional services.

185 Computer Expenses

Additional funds are required to purchase new computers.

190 Miscellaneous Other Charges

Additional funds are required to cater for rising cost of detergents and cleaning materials.

197 Confidential Expenditure

Additional funds are required due to increased activities.

220 Purchase of Plant and Equipment

Additional funds are required to replace old and unserviceable equipment.

225 Purchase of Furniture, Fixture and Fittings

Additional funds are required to settle pending bills.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for frequent breakdown of equipment.

260 Minor Alterations and Maintenance Works

Additional funds are required to cater for partitioning of offices.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

010 General Administration and Planning –(Contd.)

566 Development Co-ordination

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel, lubricants and general maintenance of vehicles.

190 Miscellaneous Other Charges

Additional funds are required due to rising cost of cleaning materials and detergents.

577 Anti-Corruption Unit

303 Grants to Kenya Anti-Corruption Authority

Funds are required to cater for personnel and operational of the authority.

578 National Disaster Operation

121 Telephone Expenses

Additional funds are required to settle pending bills.

931 Cabinet Office

000 Personal Emoluments

Additional funds are required due to a shortfall in the original estimates.

040 Gratuity and Pensions Contributions

Additional provision is required to cater for increased claims.

060 Other Personal Allowances

Additional funds are required due to increased claims.

065 Medical Allowance

Additional funds are required due to a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to meet increased cost of lubricants, fuel and general maintenance.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travelling and hotel accommodation.

112 External Travelling and Accommodation-Expenses

Funds are required for increased external travelling and accommodation expenses.

130 Official Entertainment

Additional funds are required to cater for increased cost of commodities.

132 Commissions of Inquiry

Funds are required to cater for the expenses of the Commission of Inquiry into Land Law System in Kenya.

140 Electricity Expenses

Additional funds are required to settle pending bills.

184 Contracted Professional Services

Funds are required to cater for consultancy services related to policy analysis.

190 Miscellaneous Other Charges

Additional funds are required to cater for rising cost of cleaning material and detergents.

250 Maintenance of Plant, Machinery and Equipment

Funds are required due to increased cost of maintenance of plant and equipment.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

010 General Administration and Planning –(Contd.)

952 Matuga District Development Institute

050 House Allowances

Additional funds are required due to a shortfall in the original estimates.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original Estimates.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travelling and hotel accommodation.

200 Replacement of Motor Vehicles

Additional funds are required to cater for purchase of new vehicles.

963 Embu District Development Institute

000 Personal Emoluments

Additional funds are required due to a shortfall in the original estimates.

011 Field Administration Services

005 Provincial Administration

050 House Allowances

Additional funds are required due to a shortfall in the original estimates.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to meet increased cost of lubricants, fuel and general maintenance.

006 District Administration

000 Personal Emoluments

Additional funds are required due to a shortfall in the original estimates.

050 House Allowances

Additional funds are required due to a shortfall in the original estimates.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates.

039 District Registration Services

060 Other Personal Allowances

Additional funds are required due to increased claims.

064 Transfer Allowance

Additional provision is required to cater for pending claims.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates.

150 Purchase of Supplies for Production

Additional funds are required to cater for rising cost of materials.

175 Advertising and Publicity

Additional funds are required to sensitize the public on the need to register births and deaths.

194 Training Expenses

Additional funds are required to mount more training programmes.

220 Purchase of Plant and Equipment

Additional funds are required to purchase new filing cabinets.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

011 Field Administration Services –(Contd.)

039 District Registration Services –(Contd.)

Appropriations in Aid

605 Registration of Births and Deaths

Additional receipts are expected due to increased registration of births and deaths.

012 Administration Police Services

010 Administration Police Training College

000 Personal Emoluments

Additional funds are required due to a shortfall in the original estimates.

060 Other Personal Allowances

Additional provision is required to cater for increased claims.

065 Medical Allowance

Additional provision is required to cater for a shortfall in the original estimates.

160 Purchase of Food and Rations

Additional funds are required to cater for the rising cost of foodstuffs.

Appropriations in Aid

600 Sale of Non-capital Goods

Additional appropriations-in-aid are expected from the sale of boarded items.

011 Field Administration Police Services

000 Personal Emoluments

Additional funds are are required due to a shortfall in the original estimates.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to meet increased cost of lubricants, fuel and general maintenance.

110 Travelling and Accommodation Expenses

Additional funds are required to meet shortfall in subsistence allowance rates.

012 Security of Government Buildings and Offices Scheme

060 Other Personal Allowances

Additional funds are required due to increased claims.

140 Electricity Expenses

Additional funds are required to settle pending bills.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for frequent breakdown of old equipment.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

013 Government Press

014 Office of the Government Printer

- 050 House Allowances**
Additional funds are required to cater for the shortfall in the original estimates.
- 120 Postal and Telegrams Expenses**
Additional funds are required to cater for increased postal charges.
- 220 Purchase of Plant and Equipment**
Additional funds are required to replace old and unserviceable equipment.

014 National Youth Service

013 NYS Catering School - Gilgil

- 050 House Allowances**
Additional funds are required to cater for the under provision in the original estimates.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required for increased cost of fuel, lubricants and general maintenance of vehicles.

016 N.Y.S. Engineering Institute - Ruaraka

- 143 Cooking Gas/Fuel**
Additional funds are required to cater for increased cost of cooking gas and fuel.
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to cater for payment of pending claims.

017 N.Y.S. Secretarial College, Ruaraka

- 060 Other Personal Allowances**
Additional provision is required to cater for pending claims.
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for the increased cost of consumables.

036 Nairobi Engineering Craft School

- 143 Cooking Gas/Fuel**
Additional funds are required to cater for the increased cost of gas and fuel.
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for the increased cost of consumables.
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to cater for the pending claims.

081 Yatta Complex

- 143 Cooking Gas/Fuel**
Additional funds are required to cater for the increased cost of cooking gas and fuel.
- 174 Purchase of Stationery**
Additional funds are required to cater for the increased cost of stationery.
- 192 Field Attachment**
Additional provision is required to cater for the field attachments.

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

014 National Youth Service -(Contd.)

357 N.Y.S. Headquarters Administration Services

- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and general maintenance.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased travelling and hotel accommodation.
- 143 Cooking Gas/Fuel**
Additional provision is required to cater for increased cost of gas/ fuel.
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for the increased cost of consumables.
- 174 Purchase of Stationery**
Additional provision is required to meet the increased cost of stationery.
- 185 Computer Expenses**
Additional funds are required to purchase new computers.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for rising cost of cleaning materials and detergents.
- 194 Training Expenses**
Additional funds are required to cater for increased cost of training materials.
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to cater for pending bills.
- 220 Purchase of Plant and Equipment**
Additional funds are required to cater for the pending bills.

358 Training Units

- 000 Personal Emoluments**
Additional funds are required due to a shortfall in the original estimates.
- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to pay officers' special duty and responsibility allowances.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.
- 143 Cooking Gas/Fuel**
Additional provision is required to cater for increased cost of gas/ fuel.
- 170 Purchase of Consumable Stores**
Additional funds are required due to increased cost of consumables.
- 177 Sports Expenses**
Additional funds are required to cater for a shortfall in the original estimates.
- 195 Training Expenses(Advanced Building School) - Gilgil**
Additional funds are required to cater for increased cost of training materials.
- 196 Training Expenses (Pre-Primary School)-Gilgil**
Additional funds are required to cater for the increased cost of training materials.
- 197 Training-Dress Making School - Gilgil**
Additional funds are required to cater for the increased cost of training materials.
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to increased cost of maintenance.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

014 National Youth Service –(Contd.)

361 Production Units

- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of hotel and accommodation charges.
- 143 Cooking Gas and Fuel**
Additional provision is required to cater for increased cost of gas/ fuel.
- 151 Purchase of Drugs for Servicemen and Medical Expenses**
Additional funds are required to cater for increased prices of drugs.
- 176 Show Expenses**
Additional funds are required due to increased cost of show expenses.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for rising cost of cleaning materials and detergents.
- 197 Training - Turbo Rural Crafts Centre**
Additional funds are required to cater for the increased cost of training materials.
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to increased cost of maintenance and repairs to office buildings and residential staff houses.

363 Maintenance Services

- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel, lubricants and general maintenance of vehicles.

016 Immigration

371 Immigration Headquarters

- 040 Gratuity and Pensions Contributions**
Additional funds are required to settle pending claims.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and general maintenance.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased travelling and hotel accommodation.
- 130 Official Entertainment**
Additional funds are required to cater for increased cost of commodities.
- 174 Purchase of Stationery**
Additional funds are required to cater for the increased cost of stationery.
- 185 Computer Expenses**
Additional funds are required to purchase additional computers.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for the rising cost of cleaning materials and detergents.
- 194 Training Expenses**
Additional funds are required due to increased cost of training materials.
- 210 Purchase of Additional Vehicles**
Funds are required to purchase official staff vehicles.
- 220 Purchase of Plant and Equipment**
Additional funds are required to settle pending bills.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

016 Immigration - (Contd.)

371 Immigration Headquarters - (Contd.)

260 Maintenance of Buildings and Stations

Additional funds are required to cover increased cost of maintenance of existing buildings.

Appropriations in Aid

650 Passport Fees

Additional receipts are expected due to increased number of applicants

651 Fees Under Immigration Act

Additional receipts are expected from the issuance of visas due to increased number of visitors.

652 Registration Under Citizenship Act

Additional receipts are expected from registration.

653 Aliens Registration Fees

Additional receipts are expected due to increase in fees for registration of aliens.

373 Border Control Points

120 Postal and Telegrams Expenses

Additional provision is required to meet increased rates.

121 Telephone Expenses

Additional funds are required to settle pending bills.

140 Electricity Expenses

Additional funds are required to settle pending bills.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to cater for increased rent and rates.

190 Miscellaneous Other Charges

Additional funds are required to cater for rising cost of cleaning materials and detergents.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased maintenance of plant and equipment.

374 Jomo Kenyatta International Airport - Nairobi

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuels, lubricants and motor vehicle repairs.

190 Miscellaneous Other Charges

Additional funds are required to cater for rising cost of cleaning materials and detergents.

220 Purchase of Plant and Equipment

Additional funds are required to purchase typewriters, office furniture and filing cabinets.

375 Eldoret International Airport

182 Payment of Rents and Rates - Non-Residential

Additional funds are required due to increased rent and rates.

393 Coast Region Office

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel, lubricants and motor vehicle repairs.

121 Telephone Expenses

Additional funds are required to settle pending bills.

Appropriations in Aid

650 Passport Fees

Additional funds are expected from passports due to increased number of applicants.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

016 Immigration –(Contd.)

395 Kisumu - Western Regional Office

121 Telephone Expenses

Additional funds are required to settle pending bills.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required due to increased rent and rates.

Appropriations in Aid

650 Sale and Fees for Services Rendered

Additional funds are expected from passport and visa fees due to increase in the number of applicants.

017 Police

003 C.I.D. Headquarters Administrative Services

060 Other Personal Allowances

Additional funds are required to cater for increased claims.

064 Transfer Allowance

Additional funds are required due to increased claims.

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to meet increased cost of fuel, lubricants and general maintenance.

007 C.I.D. General Investigation

060 Other Personal Allowances

Additional funds are required to cater for increased claims.

100 Transport Operating Expenses

Additional funds are required due to increase in the cost of fuel, lubricants and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased expenditure arising from frequent field trips.

008 C.I.D. Specialized Units

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased subsistence allowance rates.

009 C.I.D. Training School (Nairobi)

160 Purchase of Food and Rations

Additional funds are required to cater for increases in food prices.

085 Office of the Commissioner of Police

000 Personal Emoluments

Additional funds are required due to a shortfall in the original estimates.

060 Other Personal Allowances

Additional funds are required to pay officers' special duty and responsibility allowances.

092 Refund of Medical Expenses - In-Patient

Additional funds are required to cater for the pending claims.

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to meet pending claims.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

017 Police –(Contd.)**085 Office of the Commissioner of Police –(Contd.)**

- 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of lubricants, tyres and general maintenance.
- 104 Rehabilitation of Police Aircrafts**
Additional funds are required to meet the increased cost of rehabilitating police aircrafts.
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for increased overseas travel.
- 191 Security Operations**
Additional funds are required to meet increased costs of security operations.

Appropriations in Aid

- 600 Sale of Goods and Services**
Additional funds are expected from the sale of boarded motor vehicles.

086 Kenya Police College, Kiganjo

- 000 Personal Emoluments**
Additional funds are required due to a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to pay officers special duty and responsibility allowances.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and repair of motor vehicles.
- 160 Purchase of Food and Rations**
Additional funds are required to cater for increased cost of foodstuffs.

091 Provincial Administration Services

- 000 Personal Emoluments**
Additional funds are required due to a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional provision is required to cater for increased claims.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of repairs and spare parts.

092 Divisional and Field Services

- 060 Other Personal Allowances**
Additional provision is required to cater for increased claims.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of repairs and spare parts.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increase in subsistence allowance rates.
- 141 Water and Conservancy Expenses**
Additional funds are required to cater for pending bills.
- 160 Purchase of Food and Rations(Suspects in Police Custody - +PB£600)**
Additional funds are required to cater for a pending bill.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

017 Police - (Contd)

093 Traffic Section

050 House Allowances

Additional funds are required due to a shortfall in the original estimates

060 Other Personal Allowances

Additional provision is required to cater for increased claims

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repairs and spare parts

110 Travelling and Accommodation Expenses

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

250 Maintenance of Plant and Equipment

Additional funds are required to repair old equipment

Appropriations in Aid

650 Driving Test Fees

Additional receipts are expected from fees charged

094 Presidential Escort

060 Other Personal Allowances

Additional provision is required to cater for increased claims

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repairs and spare parts

110 Travelling and Accommodation Expenses

Additional provision is required to cater for increased travelling and hotel accommodation

200 Replacement of Motor Vehicles

Funds are required to replace aged vehicles used for escort duties

095 Police, Nairobi Area

050 House Allowances

Additional funds are required due to a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for increased claims

097 Police Dog Unit

050 House Allowances

Additional funds are required due to a shortfall in the original estimates

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

255 Maintenance of Police Animals

Additional funds are required to cater for pending bills

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

017 Police - (Contd)

101 Anti Stock Theft Unit

060 Other Personal Allowances

Additional funds are required to cater for increased claims

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

104 Railways and Port Police

050 House Allowances

Additional funds are required due to a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for increased claims

105 Telecommunications Branch

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for increased claims

251 Maintenance of Security Equipment

Additional funds are required to cater for increased activities

106 Motor Transport Branch

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for increased claims

107 Police Airwing

050 House Allowances

Additional funds are required due to a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for increased claims

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel, lubricants and general maintenance of vehicles

194 Training Expenses

Additional funds are required due to increased training programmes

108 Force Quartermaster

060 Other Personal Allowances

Additional funds are required to cater for increased claims

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

017 Police - (Contd.)

110 Central Firearms Bureau

- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to cater for increased claims.

111 Airport Police Unit

- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to cater for increased claims.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.

112 Vehicle Inspection Unit

- 174 Purchase of Stationery**
Additional funds are required to cater for increased cost of stationery.

019 General Service Unit

088 G.S.U. Training College, Embakasi

- 000 Personal Emoluments**
Additional funds are required to cater for a shortfall in the original estimates.
- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.

102 G.S.U. Headquarters Administrative Services

- 050 House Allowances**
Additional funds are required due to a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of repairs and spare parts.
- 101 Rehabilitation of Landrovers**
Funds are required to rehabilitate old vehicles.
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to cater for pending claims.

103 G.S.U. Field Services

- 060 Other Personal Allowances**
Additional funds are required to cater for increased claims.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of repairs and spare parts.
- 140 Electricity Expenses**
Additional funds are required to cater for pending bills.
- 220 Purchase of Plant and Equipment**
Additional funds are required to replace old and unserviceable equipment.

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

019 General Service Unit - (Contd.)

304 G.S.U Field Support Services

100 Transport Operating Expenses

Additional funds are required to meet increased cost of lubricants, fuel and general maintenance.

140 Electricity Expenses

Additional funds are required to cater for pending bills.

160 Purchase of Food and Rations

Additional funds are required to cater for rising cost of foodstuff.

VOTE R02 THE STATE HOUSE

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000 for salaries and expenses of the staff of State Houses Nairobi Mombasa and Nakuru, State Lodges Sagana, Kisumu, Eldoret and Kakamega, and Presidential Press Services			
Three million, six hundred and twenty thousand pounds.			
(K£ 3,620,000)			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
020 State Houses and Lodges	(+) 3,370,000	-	(+) 3,370,000
021 Presidential Press Services	(+) 250,000	-	(+) 250,000
TOTAL CHANGE IN EXPENDITURE VOTE R02 THE STATE HOUSE	(+) 3,620,000	-	(+) 3,620,000

VOTE R02 THE STATE HOUSE – (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the The State House					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		020 State Houses and Lodges			
		020 State House, Nairobi			
020	060	Other Personal Allowances	234 597	434,597	(+) 200,000
	110	Travelling and Accommodation Expenses	1,600 000	1,950,000	(+) 350,000
	130	Official Entertainment	3,000,000	3,300 000	(+) 300 000
	140	Electricity Expenses	500 000	750,000	(+) 250 000
	141	Water and Conservancy Expenses	130,000	250 000	(+) 120 000
	161	Expenses of President's Household	650,005	1,150,005	(+) 500,000
	210	Purchase of Additional Vehicles	-	600,000	(+) 600,000
	220	Purchase of Plant and Equipment	150,000	300,000	(+) 150 000
	223	Household Equipment and Miscellaneous Garden Supplies	200 000	400,000	(+) 200,000
	250	Maintenance of Plant, Machinery and Equipment	50 000	250 000	(+) 200,000
	260	Maintenance of Buildings and Stations	250 000	750,000	(+) 500 000
		Change in Net Expenditure Head 020 ..	K£		(+) 3,370,000
		Change in Net Expenditure Subvote 020	K£		(+) 3,370,000
		021 Presidential Press Services			
		100 Presidential Press Services			
100	110	Travelling and Accommodation Expenses	750 000	850,000	(+) 100,000
	150	Purchase of Supplies for Production	370,000	520,000	(+) 150 000
		Change in Net Expenditure Head 100 ..	K£		(+) 250,000
		Change in Net Expenditure Subvote 021	K£		(+) 250,000
		Total Change in Net Expenditure Vote R02			
		THE STATE HOUSE	K£		(+) 3,620,000

	K£	
Total original net Estimates	18,768,150	
Add – Sum now required	(+) 3,620,000	
NET TOTAL	K£ 22,388 150	

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

020 State Houses and Lodges

020 State House, Nairobi

- 060 Other Personal Allowances**
Additional funds are required to cater for adjustment of the extraneous allowance paid to staff
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increased travelling
- 130 Official Entertainment**
Additional funds are required due to increased activities
- 140 Electricity Expenses**
Additional funds are required due to increase in electricity tariffs
- 141 Water and Conservancy Expenses**
Additional funds are required to settle pending bills
- 161 Expenses of President's Household**
Additional amount is required to cover increased expenditure under the household
- 210 Purchase of Additional Vehicles**
Funds are required for the purchase of additional vehicles
- 220 Purchase of Plant and Equipment**
Additional funds are required to cater for replacement of old equipment
- 223 Household Equipment and Miscellaneous Garden Supplies**
Additional funds are required for purchase of household equipment
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for maintenance of old equipment
- 260 Maintenance of Buildings and Stations**
Additional funds are required for the renovation of leaking roofs and drilling of a borehole

021 Presidential Press Services

100 Presidential Press Services

- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increased travelling
- 150 Purchase of Supplies for Production**
Additional funds are required to cater for increase in prices of film materials

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2000, for salaries and expenses of the Directorate of Personnel Management including Government Training Institutes and Departmental training schemes			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
030 General Administration and Planning	(-) 19 938 675	-	(-) 19,938,675
031 Training	(+) 2 908 200	-	(+) 2,908,200
TOTAL CHANGE IN EXPENDITURE VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT	(-) 17,030,475	-	(-) 17,030,475

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		030 General Administration and Planning			
		025 Headquarters Administrative Services			
025	100	Transport Operating Expenses	90,000	290,000	(+) 200,000
	110	Travelling and Accommodation Expenses	95,000	295,000	(+) 200,000
	121	Telephone Expenses	100,000	150,000	(+) 50,000
	130	Official Entertainment	18,000	58,000	(+) 40,000
	170	Purchase of Consumable Stores	10,000	20,000	(+) 10,000
	173	Library Expenses	12,000	17,000	(+) 5,000
	175	Advertising and Publicity	5,000	10,000	(+) 5,000
	185	Computer Expenses	38,800	1,666,300	(+) 1,627,500
	190	Miscellaneous Other Charges	12,000	24,000	(+) 12,000
	200	Replacement of Motor Vehicles	-	175,000	(+) 175,000
	210	Purchase of Additional Vehicles	-	865,000	(+) 865,000
	220	Purchase of Plant and Equipment	70,000	1,124,950	(+) 1,054,950
	250	Maintenance of Plant, Machinery and Equipment	25,000	50,000	(+) 25,000
	260	Maintenance of Buildings and Stations	8,000	28,000	(+) 20,000
		Change in Net Expenditure Head 025 ..	K£		(+) 4,289,450
		223 Civil Service Reform Secretariat			
223	041	Early Retirement Scheme	50,000,000	24,643,625	(-) 25,356,375
	100	Transport Operating Expenses	61,000	111,000	(+) 50,000
	121	Telephone Expenses	35,000	70,000	(+) 35,000
	130	Official Entertainment	33,000	49,000	(+) 16,000
	174	Purchase of Stationery	35,000	100,000	(+) 65,000
	184	Contracted Professional Services	-	747,250	(+) 747,250
	185	Computer Expenses	50,000	65,000	(+) 15,000
	194	Training Expenses	400,000	600,000	(+) 200,000
		Change in Net Expenditure Head 223 ..	K£		(-) 24,228,125
		Change in Net Expenditure Subvote 030	K£		(-) 19,938,675
		031 Training			
		028 Government Training Institute - Maseno			
028	100	Transport Operating Expenses	24,000	30,000	(+) 6,000
	110	Travelling and Accommodation Expenses	12,700	14,300	(+) 1,600
	121	Telephone Expenses	11,000	16,000	(+) 5,000
	143	Gas/Fuel Expenses	10,000	13,000	(+) 3,000
	160	Purchase of Food and Rations	200,000	260,000	(+) 60,000
	174	Purchase of Stationery	7,400	9,400	(+) 2,000
	196	Field Attachment	19,000	90,000	(+) 71,000
	199	Payment of Examination Fees - CPA and CPS	12,000	7,000	(-) 5,000

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		031 Training - (Contd.)			
028	250	028 Government Training Institute - Maseno - (Contd.) Maintenance of Plant Machinery and Equipment	2 000	7 000	(+) 5 000
		Change in Net Expenditure Head 028 .. K£			(+) 148,600
		032 Department In-Service Training			
032	110	Travelling and Accommodation Expenses	7 000	37 000	(+) 30 000
	174	Purchase of Stationery/Book Allowance	10 000	20 000	(+) 10 000
	194	Training Expenses (In-Service)	300 000	1 120 000	(+) 820 000
	195	Courses of Instruction	5 000	10 000	(+) 5 000
	196	Research and Project Expenses	12 000	32 000	(+) 20 000
	197	Secretarial Training	45 000	95 000	(+) 50 000
	362	Eastern and Southern Africa Management Institute (ESAMI)	218 000	279 000	(+) 61 000
		Change in Net Expenditure Head 032 .. K£			(+) 996,000
		033 Development of High and Middle Level Manpower			
033	062	Maintenance Allowance	200 000	250 000	(+) 50 000
	063	Outfit Allowance	10 000	20 000	(+) 10 000
	100	Transport Operating Expenses	55 000	82 550	(+) 27 550
	110	Travelling and Accommodation Expenses	47 000	50 000	(+) 3,000
	130	Official Entertainment	7 700	16 000	(+) 8 300
	191	Professional and Technical Training - Overseas	7 500 000	9 000 000	(+) 1 500 000
	220	Purchase of Plant and Equipment	12 000	22 000	(+) 10 000
	250	Maintenance of Plant Machinery and Equipment	6 000	10 000	(+) 4 000
		Change in Net Expenditure Head 033 .. K£			(+) 1,612,850
		034 Government Training Institute - Mombasa			
034	100	Transport Operating Expenses	72 000	85 000	(+) 13 000
	110	Travelling and Accommodation Expenses	52 000	67 000	(+) 15 000
	143	Gas/Fuel Expenses	40 000	55 000	(+) 15 000
	160	Purchase of Food and Rations	360 000	380 000	(+) 20 000
	196	Field Attachment	69 250	77 000	(+) 7 750
	199	Payment of Examination Fees	15,000	25 000	(+) 10 000
	220	Purchase of Plant and Equipment	80 000	120 000	(+) 40,000
	260	Maintenance of Buildings and Stations	30 000	50 000	(+) 20,000
	270	Maintenance of Water Supplies and Sewerage	10 000	20 000	(+) 10 000
		Change in Net Expenditure Head 034 .. K£			(+) 150,750

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		Change in Net Expenditure Subvote 031	K£		K£ (+) 2,908,200
		Total Change in Net Expenditure Vote R03			
		DIRECTORATE OF PERSONNEL MANAGEMENT	K£		(-) 17,030,475

	K£
Total original net Estimates	65 888 350
Less - Reduction as above	(-) 17 030,475
NET TOTAL	K£ 48 857 875

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

030 General Administration and Planning

025 Headquarters Administrative Services

100 Transport Operating Expenses

Additional funds are required due to increased cost of spares and maintenance

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased subsistence allowance rates

121 Telephone Expenses

Additional funds are required to settle pending bills

130 Official Entertainment

Additional funds are required due to rise in prices of commodities

170 Purchase of Consumable Stores

Additional funds are required due to increased cost of consumables

173 Library Expenses

Additional funds are required to cater for increased cost of materials

175 Advertising and Publicity

Additional funds are required to cater for increased cost of production

185 Computer Expenses

Additional funds are required for the installation of a computer network at the Headquarters

190 Miscellaneous Other Charges

Additional funds are required to cater for the increased cost of periodicals and journals

200 Replacement of Motor Vehicles

Additional provision is required to cater for replacement of vehicles

210 Purchase of Additional Vehicles

Funds are required to purchase additional vehicles

220 Purchase of Plant and Equipment

Additional funds are required for purchase of filing cabinets

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for repair of office equipment

260 Maintenance of Buildings and Stations

Additional funds are required to cater for increased cost of partitioning of offices

223 Civil Service Reform Secretariat

100 Transport Operating Expenses

Additional funds are required to repair the Secretariat's vehicles

121 Telephone Expenses

Additional funds are required to settle pending bills

130 Official Entertainment

Additional funds are required due to increased cost of commodities

174 Purchase of Stationery

Additional provision is required to cater for increased cost of stationery

184 Contracted Professional Services

Additional provision is required to cater for payment of professional services

185 Computer Expenses

Additional provision is required to cater for increased cost of computer software and accessories

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

030 General Administration and Planning - (Contd)

223 Civil Service Reform Secretariat - (Contd)

194 Training Expenses

Additional provision is required to cater for increased cost of training

031 Training

028 Government Training Institute - Maseno

100 Transport Operating Expenses

Additional provision is required to cater for increased cost of lubricants, fuel and general maintenance

110 Travelling and Accommodation Expenses

Additional provision is required to cater for increased cost of travelling and accommodation

121 Telephone Expenses

Additional funds are required to settle pending bills

143 Gas/Fuel Expenses

Additional provision is required to cater for increased cost of fuel

160 Purchase of Food and Rations

Additional provision is required to cater for the rising cost of foodstuffs

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery

196 Field Attachment

Additional funds are required to cater for increased allowances for students

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for the increased cost of maintenance

032 Department In-Service Training

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travelling and hotel accommodation

174 Purchase of Stationery/Book Allowance

Additional provision is required to cater for the cost of stationery

194 Training Expenses (In-Service)

Additional provision is required to cater for the increased cost of training expenses

195 Courses of Instruction

Additional funds are required to cater for the increased cost of training

196 Research and Project Expenses

Additional funds are required to cater for the increased cost of research expenses

197 Secretarial Training

Additional provision is required to cater for the increased cost of training expenses

362 Eastern and Southern Africa Management Institute (ESAMI)

Additional provision is required to cater for the increased contribution

033 Development of High and Middle Level Manpower

062 Maintenance Allowance

Additional provision is required to cater for the increased cost of maintenance allowance

063 Outfit Allowance

Additional funds are required to cater for the increased outfit allowance

100 Transport Operating Expenses

Additional funds are required for the repair of vehicles

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

031 Training (Contd)

033 Development of High and Middle Level Manpower (Contd)

110 Travelling and Accommodation Expenses

Additional provision is required to cater for the increased cost of travelling and accommodation expenses

130 Official Entertainment

Additional provision is required to cater for the rising cost of commodities

191 Professional and Technical Training - Overseas

Additional funds are required to meet tuition fees and living allowance of civil servants attending overseas training

220 Purchase of Plant and Equipment

Additional funds are required to meet the increased cost of equipment

250 Maintenance of Plant, Machinery and Equipment

Additional provision is required to meet increased cost of maintenance expenses

034 Government Training Institute - Mombasa

100 Transport Operating Expenses

Additional provision is to cater for rising cost of lubricants, fuel and general maintenance

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increase in subsistence allowance rates

143 Gas/Fuel Expenses

Additional provision is required to meet increased cost of fuel and gas

160 Purchase of Food and Rations

Additional provision is required to meet the increased cost of foodstuffs

196 Field Attachment

Additional funds are required to meet the increased cost of field attachment expenses

199 Payment of Examination Fees.

Additional funds are required to cater for increased examination fees

220 Purchase of Plant and Equipment

Additional provision is required for purchase of new equipment

260 Maintenance of Buildings and Stations

Additional provision is required to cater for the increased cost of maintenance of buildings

270 Maintenance of Water Supplies and Sewerage

Additional provision is required to cater for the maintenance of sewerage

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Foreign Affairs and International Co-operation, including general administration and planning, diplomatic representation and contribution to international organizations

Thirty six million, seven hundred and fifty four thousand, one hundred and sixty five pounds.

(K£ 36,754,165)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
040 General Administration and Planning	(+) 7,225,129	(+) 34,000	(+) 7,191,129
041 Diplomatic Representation	(+) 11,975,406	(-) 15,981,000	(+) 27,956,406
042 International Organizations	(+) 1,606,630	-	(+) 1,606,630
TOTAL CHANGE IN EXPENDITURE VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	(+) 20,807,165	(-) 15,947,000	(+) 36,754,165

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		040 General Administration and Planning	K£	K£	K£
043		043 Headquarters Services			
	050	House Allowances	330 000	400,438	(+) 70 438
	060	Other Personal Allowances	50,000	61 038	(+) 11 038
	065	Medical Allowance	176 277	165,330	(-) 10 947
	080	Passages and Leave Expenses	1 700 000	2 200,000	(+) 500 000
	093	Refund of Medical Expenses - Ex-Gratia	65,000	150,000	(+) 85 000
	100	Transport Operating Expenses	480 000	780,000	(+) 300 000
	110	Travelling and Accommodation Expenses	135,000	300 000	(+) 165 000
	112	External Travelling and Accommodation Expenses	1 500,000	900,000	(-) 600 000
	120	Postal and Diplomatic Bags Expenses	1,000 000	2,100,000	(+) 1 100,000
	130	Official Entertainment	160 000	350,000	(+) 190 000
	134	Expenses of Presidential Visits Abroad	4,500 000	10,000 000	(+) 5 500,000
	141	Water and Conservancy Expenses	10,000	12,000	(+) 2 000
	173	Library Expenses	100,000	220,000	(+) 120,000
	174	Purchase of Stationery	210,000	220,000	(+) 10,000
	175	Advertising and Publicity	180 000	200,000	(+) 20 000
	182	Payment of Rents and Rates - Non-Residential	2 000	100	(-) 1 900
	185	Computer Expenses	60 000	70,000	(+) 10,000
	190	Miscellaneous Other Charges	45,000	90,000	(+) 45 000
	192	Bank Charges	200,000	170,000	(-) 30 000
	195	Training Expenses	200,000	180 000	(-) 20 000
	250	Maintenance of Plant, Machinery and Equipment	90,000	120 000	(+) 30 000
	260	Maintenance of Buildings and Stations	50,000	120,000	(+) 70,000
	361	Contribution to Group of Fifteen	175,000	125,000	(-) 50 000
	362	Contribution to IGAD	2 240,000	1,949,500	(-) 290 500
		GROSS EXPENDITURE	K£		(+) 7,225,129
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	95,000	50 000	(-) 45,000
	670	Miscellaneous Receipts	1 000	80,000	(+) 79 000
		Total Appropriations in Aid	K£		(+) 34,000
		Change in Net Expenditure Head 043	K£		(+) 7,191,129
		Change in Net Expenditure Subvote 040	K£		(+) 7,191,129

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation			
		044 New York			
044	000	Personal Emoluments	737,489	794,630	(+) 57,141
	070	Foreign Service Allowance	1,754,000	1,850,000	(+) 96,000
	080	Passage and Leave Expenses	100,000	400,000	(+) 300,000
	090	Medical Expenses	420,000	570,000	(+) 150,000
	092	Refund of Medical Expenses - In-Patient	100,000	40,000	(-) 60,000
	110	Travelling and Accommodation Expenses	100,000	120,000	(+) 20,000
	120	Postal and Diplomatic Bag Expenses	50,000	70,000	(+) 20,000
	121	Telephone Expenses	100,000	200,000	(+) 100,000
	130	Official Entertainment	80,000	70,000	(-) 10,000
	140	Electricity Expenses	150,000	240,000	(+) 90,000
	141	Water and Conservancy Expenses	25,000	45,000	(+) 20,000
	170	Purchase of Consumable Stores	15,000	10,000	(-) 5,000
	173	Library Expenses	3,000	1,000	(-) 2,000
	174	Purchase of Stationery	40,000	30,000	(-) 10,000
	181	Payment of Rents and Rates - Residential	630,000	800,000	(+) 170,000
	182	Payment of Rents and Rates - Non-Residential	800,000	815,000	(+) 15,000
	187	Insurance of Property	96,000	50,000	(-) 46,000
	190	Miscellaneous Other Charges	5,000	40,000	(+) 35,000
	220	Purchase of Plant and Equipment	25,000	87,000	(+) 62,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	15,000	(+) 5,000
	260	Maintenance of Buildings and Stations	130,000	100,000	(-) 30,000
		Change in Net Expenditure Head 044 ..	K£		(+) 977,141
		045 Washington			
045	000	Personal Emoluments	1,027,103	1,047,539	(+) 20,436
	080	Passage and Leave Expenses	200,000	500,000	(+) 300,000
	090	Medical Expenses	450,000	420,000	(-) 30,000
	092	Refund of Medical Expenses - In-Patient	93,000	75,000	(-) 18,000
	110	Travelling and Accommodation Expenses	150,000	100,000	(-) 50,000
	120	Postal and Diplomatic Bags Expenses	29,000	26,000	(-) 3,000
	130	Official Entertainment	120,000	100,000	(-) 20,000
	172	Purchase of Uniforms and Clothing	2,000	1,000	(-) 1,000
	173	Library Expenses	8,000	5,000	(-) 3,000
	174	Purchase of Stationery	18,000	15,000	(-) 3,000
	175	Advertising and Publicity	3,000	1,000	(-) 2,000
	181	Payment of Rents and Rates - Residential	1,023,000	920,000	(-) 103,000
	260	Maintenance of Buildings and Stations	100,000	150,000	(+) 50,000
		GROSS EXPENDITURE	K£		(+) 137,436
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	3,700,000	810,000	(-) 2,890,000
		Change in Net Expenditure Head 045 ..	K£		(+) 3,027,436

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
046		046 London			
	000	Personal Emoluments	950 000	1 164 813	(+) 214 813
	070	Foreign Service Allowance	2,123,000	2 000 000	(-) 123 000
	080	Passage and Leave Expenses	250 000	350 000	(+) 100 000
	090	Medical Expenses	120 000	165 000	(+) 45 000
	092	Refund of Medical Expenses - In-Patient	20 000	15 000	(-) 5 000
	100	Transport Operating Expenses	60,000	100 000	(+) 40 000
	110	Travelling and Accommodation Expenses	200,000	250 000	(+) 50 000
	130	Official Entertainment	125,000	150 000	(+) 25 000
	170	Purchase of Consumable Stores	40 000	30 000	(-) 10 000
	171	Publishing and Printing Expenses	5 000	4 000	(-) 1 000
	172	Purchase of Uniforms and Clothing	2 000	500	(-) 1 500
	173	Library Expenses	3 000	1 000	(-) 2 000
	174	Purchase of Stationery	34 000	30 000	(-) 4 000
	175	Advertising and Publicity	675 000	950 000	(+) 275 000
	181	Payment of Rents and Rates - Residential	1,800 000	2 160 000	(+) 360 000
	187	Insurance of Property	32 000	38 000	(+) 6 000
	220	Purchase of Plant and Equipment	35 000	20 000	(-) 15 000
	250	Maintenance of Plant, Machinery and Equipment	30 000	25 000	(-) 5 000
		GROSS EXPENDITURE	K£		(+) 949,313
		Appropriations in Aid			
	650	Sales and Fees for Services Rendered	9 000 000	1,600,000	(-) 7 400 000
		Change in Net Expenditure Head 046 ..	K£		(+) 8,349,313
047		047 Moscow			
	000	Personal Emoluments	220,000	218,701	(-) 1,299
	080	Passage and Leave Expenses	100,000	350,000	(+) 250 000
	090	Medical Expenses	50,000	40,000	(-) 10,000
	092	Refund of Medical Expenses - In-Patient	160,000	100,000	(-) 60,000
	100	Transport Operating Expenses	50,000	40,000	(-) 10,000
	110	Travelling and Accommodation Expenses	60 000	160,000	(+) 100,000
	120	Postal and Diplomatic Bag Expenses	31,000	20,000	(-) 11 000
	121	Telephone Expenses	55,000	60,000	(+) 5 000
	140	Electricity Expenses	47,000	35,000	(-) 12 000
	170	Purchase of Consumable Stores	20,000	12 000	(-) 8,000
	171	Publishing and Printing Expenses	9,000	8,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	4,000	3,000	(-) 1,000
	175	Advertising and Publicity	4,000	2,000	(-) 2,000
	181	Payment of Rents and Rates - Residential	880,570	1,301,140	(+) 420,570
	182	Payment of Rents and Rates - Non-Residential	702 000	753,000	(+) 51,000
	200	Replacement of Motor Vehicles	270,000	135,000	(-) 135,000
	220	Purchase of Plant and Equipment	30,000	25,000	(-) 5,000
	260	Maintenance of Buildings and Stations	50,000	40,000	(-) 10,000
		Change in Net Expenditure Head 047 ..	K£		(+) 560,271

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd)			
048		048 Addis Ababa			
	000	Personal Emoluments	155,000	170,483	(+) 15,483
	070	Foreign Service Allowance	811,000	850,000	(+) 39,000
	080	Passage and Leave Expenses	40,000	60,000	(+) 20,000
	090	Medical Expenses	10,000	20,000	(+) 10,000
	092	Refund of Medical Expenses - In-Patient	22,000	10,000	(-) 12,000
	100	Transport Operating Expenses	27,000	30,000	(+) 3,000
	110	Travelling and Accommodation Expenses	45,000	60,000	(+) 15,000
	120	Postal and Diplomatic Bag Expenses	2,500	4,000	(+) 1,500
	140	Electricity Expenses	35,000	40,000	(+) 5,000
	141	Water and Conservancy Expenses	15,000	14,000	(-) 1,000
	181	Payment of Rents and Rates - Residential	30,000	25,500	(-) 4,500
	260	Maintenance of Buildings and Stations	30,000	17,000	(-) 13,000
		GROSS EXPENDITURE	K£		(+) 78,483
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	110,000	90,000	(-) 20,000
		Change in Net Expenditure Head 048 ..	K£		(+) 98,483
049		049 Bonn			
	000	Personal Emoluments	750,000	729,950	(-) 20,050
	070	Foreign Service Allowance	1,590,000	1,200,000	(-) 390,000
	080	Passage and Leave Expenses	100,000	300,000	(+) 200,000
	090	Medical Expenses	90,000	120,000	(+) 30,000
	092	Refund of Medical Expenses - In-Patient	50,000	20,000	(-) 30,000
	100	Transport Operating Expenses	50,000	40,000	(-) 10,000
	110	Travelling and Accommodation Expenses	120,000	220,000	(+) 100,000
	140	Electricity Expenses	135,000	110,000	(-) 25,000
	141	Water and Conservancy Expenses	30,000	25,000	(-) 5,000
	172	Purchase of Uniforms and Clothing	3,000	100	(-) 2,900
	174	Purchase of Stationery	25,000	20,000	(-) 5,000
	181	Payment of Rents and Rates - Residential	500,000	700,000	(+) 200,000
	182	Payment of Rents and Rates - Non-Residential	375,000	793,000	(+) 418,000
	220	Purchase of Plant and Equipment	50,000	200,000	(+) 150,000
	250	Maintenance of Plant, Machinery and Equipment	25,000	100,000	(+) 75,000
	260	Maintenance of Buildings and Stations	150,000	250,000	(+) 100,000
		GROSS EXPENDITURE	K£		(+) 785,050
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	400,000	300,000	(-) 100,000
		Change in Net Expenditure Head 049 ..	K£		(+) 885,050

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
050		050 Kinshasa			
	000	Personal Emoluments	90 000	116,926	(+) 26,926
	070	Foreign Service Allowance	450,000	490 000	(+) 40,000
	080	Passage and Leave Expenses	100 000	115,000	(+) 15,000
	092	Refund of Medical Expenses - In-Patient	25,000	10,000	(-) 15,000
	110	Travelling and Accommodation Expenses	25,000	150,000	(+) 125,000
	140	Electricity Expenses	5,000	7,000	(+) 2,000
	141	Water and Conservancy Expenses	8,000	5,000	(-) 3,000
	170	Purchase of Consumable Stores	8,000	4,000	(-) 4,000
	171	Publishing and Printing Expenses	2,500	2,000	(-) 500
	172	Purchase of Uniforms and Clothing	1,000	1,500	(+) 500
	173	Library Expenses	2,000	1,500	(-) 500
	174	Purchase of Stationery	4,000	3,500	(-) 500
	181	Payment of Rents and Rates - Residential	140,000	282,000	(+) 142,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	10 000	(-) 5,000
	260	Maintenance of Buildings and Stations	15,000	17,000	(+) 2,000
		GROSS EXPENDITURE	K£		(+) 324,926
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	100,000	140,000	(+) 40,000
		Change in Net Expenditure Head 050 ..	K£		(+) 284,926
051		051 Lusaka			
	070	Foreign Service Allowance	900 000	850,000	(-) 50,000
	080	Passage and Leave Expenses	200,000	335,000	(+) 135,000
	092	Refund of Medical Expenses - In-Patient	35,000	95,000	(+) 60,000
	100	Transport Operating Expenses	47,000	30,000	(-) 17,000
	110	Travelling and Accommodation Expenses	65,000	95,000	(+) 30,000
	120	Postal and Diplomatic Bag Expenses	10,000	5,000	(-) 5,000
	121	Telephone Expenses	40,000	110,000	(+) 70,000
	141	Water and Conservancy Expenses	14,000	19,000	(+) 5,000
	170	Purchase of Consumable Stores	7,000	5,000	(-) 2,000
	187	Insurance of Property	22,000	20,000	(-) 2,000
		GROSS EXPENDITURE	K£		(+) 224,000
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	80,000	90,000	(+) 10,000
		Change in Net Expenditure Head 051 ..	K£		(+) 214,000

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd.)			
052		052 Paris			
	000	Personal Emoluments	800,000	997,000	(+) 197,000
	070	Foreign Service Allowance	1,730,000	1,530,000	(-) 200,000
	080	Passage and Leave Expenses	130,000	110,000	(-) 20,000
	090	Medical Expenses	100,000	60,000	(-) 40,000
	092	Refund of Medical Expenses - In-Patient	125,000	80,000	(-) 45,000
	100	Transport Operating Expenses	55,000	50,000	(-) 5,000
	110	Travelling and Accommodation Expenses	90,000	60,000	(-) 30,000
	121	Telephone Expenses	75,000	100,000	(+) 25,000
	140	Electricity Expenses	130,000	100,000	(-) 30,000
	141	Water and Conservancy Expenses	40,000	30,000	(-) 10,000
	171	Publishing and Printing Expenses	15,000	12,000	(-) 3,000
	173	Library Expenses	4,000	5,000	(+) 1,000
	181	Payment of Rents and Rates - Residential	528,000	580,000	(+) 52,000
	187	Insurance of Property	45,000	35,000	(-) 10,000
	200	Replacement of Motor Vehicles	80,000	150,000	(+) 70,000
	250	Maintenance of Plant, Machinery and Equipment	28,000	15,000	(-) 13,000
	260	Maintenance of Buildings and Stations	70,000	80,000	(+) 10,000
		GROSS EXPENDITURE	K£		(-) 51,000
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	3,200,000	145,000	(-) 3,055,000
		Change in Net Expenditure Head 052 ..	K£		(+) 3,004,000
054		054 Delhi			
	000	Personal Emoluments	120,000	116,452	(-) 3,548
	070	Foreign Service Allowance	745,000	845,000	(+) 100,000
	080	Passage and Leave Expenses	40,000	125,000	(+) 85,000
	100	Transport Operating Expenses	25,000	40,000	(+) 15,000
	110	Travelling and Accommodation Expenses	100,000	80,000	(-) 20,000
	121	Telephone Expenses	40,000	50,000	(+) 10,000
	130	Official Entertainment	30,000	35,000	(+) 5,000
	140	Electricity Expenses	100,000	110,000	(+) 10,000
	181	Payment of Rents and Rates - Residential	756,000	800,000	(+) 44,000
	182	Payment of Rents and Rates - Non-Residential	280,000	298,000	(+) 18,000
	250	Maintenance of Plant, Machinery and Equipment	18,000	15,000	(-) 3,000
	260	Maintenance of Buildings and Stations	12,000	15,000	(+) 3,000
		GROSS EXPENDITURE	K£		(+) 263,452
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	420,000	750,000	(+) 330,000
		Change in Net Expenditure Head 054 ..	K£		(-) 66,548

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
055		055 Stockholm			
	000	Personal Emoluments	362,000	442,676	(+) 80,676
	070	Foreign Service Allowance	620,000	840,000	(+) 220,000
	080	Passage and Leave Expenses	50,000	40,000	(-) 10,000
	121	Telephone Expenses	50,000	60,000	(+) 10,000
	140	Electricity Expenses	75,000	80,000	(+) 5,000
	173	Library Expenses	3,000	6,000	(+) 3,000
	182	Payment of Rents and Rates - Non-Residential	330,000	320,000	(-) 10,000
	190	Miscellaneous Other Charges	5,000	16,000	(+) 11,000
	260	Maintenance of Buildings and Stations	100,000	200,000	(+) 100,000
		GROSS EXPENDITURE			(+) 409,676
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	35,000	10,000	(-) 25,000
		Change in Net Expenditure Head 055 ..			(+) 434,676
056		056 Lagos			
	000	Personal Emoluments	60,000	76,092	(+) 16,092
	070	Foreign Service Allowance	466,070	400,000	(-) 66,070
	080	Passage and Leave Expenses	220,000	300,000	(+) 80,000
	120	Postal and Diplomatic Bag Expenses	10,000	5,000	(-) 5,000
	121	Telephone Expenses	18,000	25,000	(+) 7,000
	130	Official Entertainment	25,000	20,000	(-) 5,000
	140	Electricity Expenses	18,000	23,000	(+) 5,000
	171	Publishing and Printing Expenses	3,000	2,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	2,000	1,000	(-) 1,000
	173	Library Expenses	1,500	1,000	(-) 500
	174	Purchase of Stationery	10,000	7,000	(-) 3,000
	181	Payment of Rents and Rates - Residential	100,000	42,000	(-) 58,000
	185	Computer Expenses	2,000	3,000	(+) 1,000
	187	Insurance and Security of Property	30,000	27,000	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	23,000	20,000	(-) 3,000
	260	Maintenance of Buildings and Stations	30,000	45,000	(+) 15,000
		Change in Net Expenditure Head 056 ..			(-) 21,478

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation (Contd)	K£	K£	K£
057		057 Cairo			
	000	Personal Emoluments	145,000	167,596	(+) 22,596
	110	Travelling and Accommodation Expenses	71,000	50,000	(-) 21,000
	120	Postal and Diplomatic Bag Expenses	10,000	8,000	(-) 2,000
	121	Telephone Expenses	65,000	70,000	(+) 5,000
	141	Water and Conservancy Expenses	7,000	5,000	(-) 2,000
	170	Purchase of Consumable Stores	10,000	8,000	(-) 2,000
	173	Library Expenses	1,500	3,000	(+) 1,500
	181	Payment of Rents and Rates - Residential	521,000	600,000	(+) 79,000
	182	Payment of Rents and Rates - Non-Residential	230,400	250,000	(+) 19,600
	220	Purchase of Plant and Equipment	25,000	20,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	25,000	20,000	(-) 5,000
	260	Maintenance of Buildings and Stations	15,000	12,000	(-) 3,000
		GROSS EXPENDITURE			(+) 87,696
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	95,000	105,000	(+) 10,000
		Change in Net Expenditure Head 057 ..			(+) 77,696
058		058 Riyadh			
	092	Refund of Medical Expenses - In-Patient	75,000	120,000	(+) 45,000
	100	Transport Operating Expenses	30,000	45,000	(+) 15,000
	110	Travelling and Accommodation Expenses	55,000	60,000	(+) 5,000
	120	Postal and Diplomatic Bag Expenses	20,000	28,000	(+) 8,000
	121	Telephone Expenses	65,000	80,000	(+) 15,000
	140	Electricity Expenses	50,000	70,000	(+) 20,000
	141	Water and Conservancy Expenses	30,000	10,000	(-) 20,000
	170	Purchase of Consumable Stores	15,000	10,000	(-) 5,000
	171	Publishing and Printing Expenses	6,000	10,000	(+) 4,000
	173	Library Expenses	1,500	5,000	(+) 3,500
	174	Purchase of Stationery	6,000	3,000	(-) 3,000
	190	Miscellaneous Other Charges	5,000	30,000	(+) 25,000
	220	Purchase of Plant and Equipment	20,000	10,000	(-) 10,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	10,000	(-) 5,000
		Change in Net Expenditure Head 058 ..			(+) 97,500

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation (Contd)			
059		059 Brussels			
	000	Personal Emoluments	850,000	924,394	(+) 74,394
	070	Foreign Service Allowance	1,705,000	2,500,000	(+) 795,000
	080	Passage and Leave Expenses	100,000	300,000	(+) 200,000
	090	Medical Expenses	10,000	8,000	(-) 2,000
	110	Travelling and Accommodation Expenses	130,000	140,000	(+) 10,000
	120	Postal and Diplomatic Bag Expenses	40,000	56,000	(+) 16,000
	121	Telephone Expenses	60,000	110,000	(+) 50,000
	130	Official Entertainment	35,000	70,000	(+) 35,000
	140	Electricity Expenses	140,000	130,000	(-) 10,000
	170	Purchase of Consumable Stores	5,000	3,000	(-) 2,000
	171	Publishing and Printing Expenses	5,000	10,000	(+) 5,000
	173	Library Expenses	3,000	2,000	(-) 1,000
	174	Purchase of Stationery	30,000	25,000	(-) 5,000
	181	Payment of Rents and Rates - Residential	522,000	670,000	(+) 148,000
	182	Payment of Rents and Rates - Non-Residential	485,000	560,000	(+) 75,000
	185	Computer Expenses	2,000	1,000	(-) 1,000
	187	Insurance of Property	45,000	75,000	(+) 30,000
	190	Miscellaneous Other Charges	5,000	12,000	(+) 7,000
	220	Purchase of Plant and Equipment	40,000	110,000	(+) 70,000
	250	Maintenance of Plant, Machinery and Equipment	20,000	10,000	(-) 10,000
	260	Maintenance of Buildings and Stations	50,000	75,000	(+) 25,000
		GROSS EXPENDITURE	K£		(+) 1,509,394
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	700,000	50,000	(-) 650,000
		Change in Net Expenditure Head 059 ..	K£		(+) 2,159,394
060		060 Ottawa			
	000	Personal Emoluments	450,000	45,000	(-) 405,000
	070	Foreign Service Allowance	671,000	815,000	(+) 144,000
	120	Postal and Diplomatic Bag Expenses	28,000	25,000	(-) 3,000
	130	Official Entertainment	30,000	28,000	(-) 2,000
	140	Electricity Expenses	65,000	60,000	(-) 5,000
	141	Water and Conservancy Expenses	18,000	15,000	(-) 3,000
	170	Purchase of Consumable Stores	15,000	20,000	(+) 5,000
	181	Payment of Rents and Rates - Residential	220,000	270,000	(+) 50,000
	220	Purchase of Plant and Equipment	28,000	80,000	(+) 52,000
	260	Maintenance of Buildings and Stations	40,000	50,000	(+) 10,000
		GROSS EXPENDITURE	K£		(-) 157,000

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation –(Contd.)	K£	K£	K£
060		060 Ottawa –(Contd.)			
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	500,000	130,000	(-) 370,000
		Change in Net Expenditure Head 060 .. K£			(+) 213,000
061		061 Tokyo			
	000	Personal Emoluments	850,000	1,237,494	(+) 387,494
	070	Foreign Service Allowance	2,200,000	2,000,000	(-) 200,000
	080	Passage and Leave Expenses	100,000	250,000	(+) 150,000
	092	Refund of Medical Expenses - In-Patient	100,000	80,000	(-) 20,000
	100	Transport Operating Expenses	30,000	42,000	(+) 12,000
	121	Telephone Expenses	70,000	80,000	(+) 10,000
	141	Water and Conservancy Expenses	50,000	45,000	(-) 5,000
	170	Purchase of Consumable Stores	25,000	20,000	(-) 5,000
	171	Publishing and Printing Expenses	20,000	17,000	(-) 3,000
	173	Library Expenses	1,500	3,000	(+) 1,500
	174	Purchase of Stationery	15,000	10,000	(-) 5,000
	181	Payment of Rents and Rates - Residential	1,500,000	1,440,000	(-) 60,000
	185	Computer Expenses	2,000	2,500	(+) 500
	190	Miscellaneous Other Charges	5,000	15,000	(+) 10,000
	220	Purchase of Plant and Equipment	40,000	80,000	(+) 40,000
	260	Maintenance of Buildings and Stations	18,000	25,000	(+) 7,000
		Change in Net Expenditure Head 061 .. K£			(+) 320,494
062		062 Beijing			
	070	Foreign Service Allowance	958,000	962,000	(+) 4,000
	080	Passage and Leave Expenses	50,000	80,000	(+) 30,000
	100	Transport Operating Expenses	23,000	25,000	(+) 2,000
	110	Travelling and Accommodation Expenses	100,000	90,000	(-) 10,000
	120	Postal and Diplomatic Bag Expenses	8,000	4,000	(-) 4,000
	141	Water and Conservancy Expenses	3,000	2,200	(-) 800
	172	Purchase of Uniforms and Clothing	2,000	1,800	(-) 200
	173	Library Expenses	1,000	5,000	(+) 4,000
	174	Purchase of Stationery	6,000	5,000	(-) 1,000
	181	Payment of Rents and Rates - Residential	336,361	337,000	(+) 639
	182	Payment of Rents and Rates - Non-Residential	569,500	795,000	(+) 225,500
	250	Maintenance of Plant, Machinery and Equipment	7,000	5,000	(-) 2,000
	260	Maintenance of Buildings and Stations	30,000	15,000	(-) 15,000
		GROSS EXPENDITURE K£			(+) 233,139

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd.)	K£	K£	K£
062		062 Beijing - (Contd.)			
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	100,000	150,000	(+) 50,000
		Change in Net Expenditure Head 062 ..	K£		(+) 183,139
063		063 Rome			
	000	Personal Emoluments	680,000	981,601	(+) 301,601
	070	Foreign Service Allowance	1,246,000	1,450,000	(+) 204,000
	090	Medical Expenses	30,000	1,000	(-) 29,000
	092	Refund of Medical Expenses - In-Patient	130,000	200,000	(+) 70,000
	100	Transport Operating Expenses	50,000	45,000	(-) 5,000
	110	Travelling and Accommodation Expenses	50,000	40,000	(-) 10,000
	120	Postal and Diplomatic Bag Expenses	20,000	30,000	(+) 10,000
	121	Telephone Expenses	75,000	100,000	(+) 25,000
	140	Electricity Expenses	100,000	120,000	(+) 20,000
	141	Water and Conservancy Expenses	12,000	10,000	(-) 2,000
	172	Purchase of Uniforms and Clothing	3,000	1,000	(-) 2,000
	175	Advertising and Publicity	1,000	500	(-) 500
	190	Miscellaneous Other Charges	5,000	15,000	(+) 10,000
	260	Maintenance of Buildings and Stations	40,000	20,000	(-) 20,000
		GROSS EXPENDITURE	K£		(+) 572,101
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	45,000	75,000	(+) 30,000
		Change in Net Expenditure Head 063 ..	K£		(+) 542,101
064		064 Kampala			
	000	Personal Emoluments	100,000	101,506	(+) 1,506
	080	Passage and Leave Expenses	5,000	20,000	(+) 15,000
	090	Medical Expenses	10,000	20,000	(+) 10,000
	092	Refund of Medical Expenses - In-Patient	10,000	5,000	(-) 5,000
	100	Transport Operating Expenses	45,000	55,000	(+) 10,000
	120	Postal and Diplomatic Bag Expenses	3,000	1,500	(-) 1,500
	121	Telephone Expenses	20,000	160,000	(+) 140,000
	140	Electricity Expenses	32,000	37,000	(+) 5,000
	141	Water and Conservancy Expenses	15,000	10,000	(-) 5,000
	171	Publishing and Printing Expenses	5,000	10,000	(+) 5,000
	173	Library Expenses	1,000	3,000	(+) 2,000
		Change in Net Expenditure Head 064 ..	K£		(+) 177,006

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation (Contd)			
065		065 UNEP, Nairobi			
	000	Personal Emoluments	52,000	58,168	(+) 6,168
	050	House Allowances	35,000	35,581	(+) 581
	065	Medical Allowance	4,248	6,039	(+) 1,791
	080	Passage and Leave Expenses	1,200	700	(-) 500
	092	Refund of Medical Expenses - In-Patient	2,500	1,000	(-) 1,500
	110	Travelling and Accommodation Expenses	110,000	200,000	(+) 90,000
	121	Telephone Expenses	30,000	35,000	(+) 5,000
	140	Electricity Expenses	6,000	4,000	(-) 2,000
	141	Water and Conservancy Expenses	2,500	1,500	(-) 1,000
	172	Purchase of Uniforms and Clothing	1,500	2,500	(+) 1,000
	173	Library Expenses	1,500	2,500	(+) 1,000
	185	Computer Expenses	2,000	5,000	(+) 3,000
	260	Maintenance of Buildings and Stations	2,000	3,000	(+) 1,000
		Change in Net Expenditure Head 065 ..			(+) 104,540
066		066 Habitat			
	000	Personal Emoluments	60,000	77,677	(+) 17,677
	050	House Allowances	6,582	12,432	(+) 5,850
	065	Medical Allowance	5,895	8,236	(+) 2,341
	100	Transport Operating Expenses	50,000	55,000	(+) 5,000
	110	Travelling and Accommodation Expenses	100,000	200,000	(+) 100,000
	121	Telephone Expenses	15,000	30,000	(+) 15,000
	130	Official Entertainment	15,000	18,000	(+) 3,000
	141	Water and Conservancy Expenses	1,000	500	(-) 500
	170	Purchase of Consumable Stores	6,000	7,000	(+) 1,000
	171	Publishing and Printing Expenses	2,000	1,000	(-) 1,000
	173	Library Expenses	1,500	2,500	(+) 1,000
	174	Purchase of Stationery	17,000	18,000	(+) 1,000
	185	Computer Expenses	2,000	3,000	(+) 1,000
	220	Purchase of Plant and Equipment	20,000	80,000	(+) 60,000
	260	Maintenance of Buildings and Stations	6,000	7,000	(+) 1,000
		Change in Net Expenditure Head 066 ..			(+) 212,368
067		067 Harare			
	000	Personal Emoluments	131,000	92,285	(-) 38,715
	070	Foreign Service Expenses	705,000	655,000	(-) 50,000
	092	Refund of Medical Expenses - In-Patient	30,000	20,000	(-) 10,000
	110	Travelling and Accommodation Expenses	55,000	60,000	(+) 5,000
	120	Postal and Diplomatic Bag Expenses	4,100	3,500	(-) 600
	121	Telephone Expenses	50,000	55,000	(+) 5,000
	140	Electricity Expenses	30,000	28,000	(-) 2,000
	171	Publishing and Printing Expenses	10,000	8,000	(-) 2,000
	172	Purchase of Uniforms and Clothing	2,600	2,000	(-) 600
	174	Purchase of Stationery	12,000	6,000	(-) 6,000
	181	Payment of Rents and Rates - Residential	30,000	22,500	(-) 7,500

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
067		067 Harare - (Contd)			
	185	Computer Expenses	5,000	2,000	(-) 3,000
	187	Insurance and Security of Property	99,000	103,000	(+) 4,000
	260	Maintenance of Buildings and Stations	24,000	18,000	(-) 6,000
		GROSS EXPENDITURE			(-) 112,415
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	45,000	20,000	(-) 25,000
		Change in Net Expenditure Head 067 ..			(-) 87,415
		Change in Net Expenditure Head 067 ..			(-) 87,415
068		068 Khartoum			
	000	Personal Emoluments	74,000	78,330	(+) 4,330
	070	Foreign Service Allowance	440,000	500,000	(+) 60,000
	080	Passage and Leave Expenses	40,000	55,000	(+) 15,000
	110	Travelling and Accommodation Expenses	20,000	15,000	(-) 5,000
	120	Postal and Diplomatic Bag Expenses	4,000	3,000	(-) 1,000
	121	Telephone Expenses	30,000	20,000	(-) 10,000
	130	Official Entertainment	30,000	25,000	(-) 5,000
	171	Publishing and Printing Expenses	1,200	1,000	(-) 200
	172	Purchase of Uniforms and Clothing	1,000	500	(-) 500
	174	Purchase of Stationery	3,500	3,000	(-) 500
	181	Payment of Rents and Rates - Residential	332,000	385,000	(+) 53,000
	182	Payment of Rents and Rates - Non-Residential	100,400	116,000	(+) 15,600
	187	Insurance of Property	5,000	3,000	(-) 2,000
	190	Miscellaneous Other Charges	5,000	2,000	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	30,000	20,000	(-) 10,000
	260	Maintenance of Buildings and Stations	15,000	12,000	(-) 3,000
		Change in Net Expenditure Head 068 ..			(+) 107,730
069		069 Abu Dhabi			
	000	Personal Emoluments	337,000	403,584	(+) 66,584
	070	Foreign Service Allowance	630,000	700,000	(+) 70,000
	092	Refund of Medical Expenses - In-Patient	75,000	50,000	(-) 25,000
	100	Transport Operating Expenses	40,000	45,000	(+) 5,000
	120	Postal and Diplomatic Bag Expenses	20,000	40,000	(+) 20,000
	121	Telephone Expenses	35,000	50,000	(+) 15,000
	140	Electricity Expenses	20,000	18,000	(-) 2,000
	141	Water and Conservancy Expenses	17,000	16,000	(-) 1,000
	170	Purchase of Consumable Stores	7,000	5,000	(-) 2,000

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION -- (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd)			
		069 Abu Dhabi - (Contd)			
069	171	Publishing and Printing Expenses	4,000	5,000	(+) 1,000
	172	Purchase of Uniforms and Clothing	1,500	1,000	(-) 500
	173	Library Expenses	800	6,500	(+) 5,700
	181	Payment of Rents and Rates - Residential	441,600	655,000	(+) 213,400
	182	Payment of Rents and Rates - Non-Residential	169,600	210,000	(+) 40,400
	220	Purchase of Plant and Equipment	15,000	45,000	(+) 30,000
	260	Maintenance of Buildings and Stations	10,000	15,000	(+) 5,000
		GROSS EXPENDITURE			(+) 441,584
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	200,000	250,000	(+) 50,000
		Change in Net Expenditure Head 069 ..			(+) 391,584
		073 Dar-es-Salaam			
073	070	Foreign Service Allowance	850,000	900,000	(+) 50,000
	080	Passage and Leave Expenses	20,000	5,000	(-) 15,000
	090	Medical Expenses	13,000	10,000	(-) 3,000
	092	Refund of Medical Expenses - In-Patient	25,000	10,000	(-) 15,000
	110	Travelling and Accommodation Expenses	70,000	55,000	(-) 15,000
	120	Postal and Diplomatic Expenses	4,000	3,000	(-) 1,000
	121	Telephone Expenses	40,000	50,000	(+) 10,000
	170	Purchase of Consumable Stores	4,000	1,500	(-) 2,500
	171	Publishing and Printing Expenses	8,000	5,000	(-) 3,000
	173	Library Expenses	1,000	250	(-) 750
	181	Payment of Rents and Rates - Residential	430,000	550,000	(+) 120,000
	182	Payment of Rents and Rates - Non-Residential	130,000	150,000	(+) 20,000
	187	Insurance of Property	3,000	100	(-) 2,900
	220	Purchase of Plant and Equipment	40,000	45,000	(+) 5,000
	250	Maintenance of Plant, Machinery and Equipment	12,000	4,000	(-) 8,000
	260	Maintenance of Buildings and Stations	10,000	6,000	(-) 4,000
		GROSS EXPENDITURE			(+) 134,850
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	250,000	60,000	(-) 190,000
		Change in Net Expenditure Head 073 ..			(+) 324,850

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd)			
		074 Islamabad			
074	000	Personal Emoluments			
	080	Passage and Leave Expenses	108,000	108,001	(+)
	100	Transport Operating Expenses	75,000	100,000	(+)
	110	Travelling and Accommodation Expenses	25,000	40,000	(+)
	120	Postal and Diplomatic Bag Expenses	28,000	25,000	(-)
	121	Telephone Expenses	22,000	14,000	(-)
	140	Electricity Expenses	22,000	40,000	(+)
	173	Library Expenses	85,000	90,000	(+)
	174	Purchase of Stationery	1,500	500	(-)
	187	Insurance of Property	6,000	5,000	(-)
	190	Miscellaneous Other Charges	9,500	5,000	(-)
	260	Maintenance of Buildings and Stations	5,000	10,000	(+)
			12,000	10,000	(-)
		GROSS EXPENDITURE	K£		(+)
					48,501
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	100,000	10,000	(-)
		Change in Net Expenditure Head 074 ..	K£		(+)
					138,501
		075 The Hague			
075	000	Personal Emoluments	510,000	642,625	(+)
	070	Foreign Service Allowance	1,066,000	1,200,000	(+)
	080	Passage and Leave Expenses	100,000	280,000	(+)
	090	Medical Expenses	52,675	50,000	(-)
	100	Transport Operating Expenses	70,000	35,000	(-)
	110	Travelling and Accommodation Expenses	75,000	70,000	(-)
	120	Postal and Diplomatic Bag Expenses	30,000	35,000	(+)
	121	Telephone Expenses	80,000	75,000	(-)
	140	Electricity Expenses	153,000	210,000	(+)
	141	Water and Conservancy Expenses	20,000	30,000	(+)
	171	Publishing and Printing Expenses	20,000	15,000	(-)
	173	Library Expenses	5,000	7,500	(+)
	174	Purchase of Stationery	12,000	10,000	(-)
	181	Payment of Rents and Rates - Residential	169,210	242,000	(+)
	187	Insurance of Property	32,000	34,000	(+)
	220	Purchase of Plant and Equipment	30,000	39,000	(+)
	260	Maintenance of Buildings and Stations	50,000	80,000	(+)
		GROSS EXPENDITURE	K£		(+)
					580,240
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	1,000,000	250,000	(-)
		Change in Net Expenditure Head 075 ..	K£		(+)
					1,330,240

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
076		076 Geneva			
	000	Personal Emoluments	900,000	908,050	(+) 8,050
	070	Foreign Service Allowance	1,800,000	2,000,000	(+) 200,000
	080	Passage and Leave Expenses	150,000	250,000	(+) 100,000
	092	Refund of Medical Expenses - In-Patient	60,000	100,000	(+) 40,000
	100	Transport Operating Expenses	75,000	55,000	(-) 20,000
	110	Travelling and Accommodation Expenses	110,000	250,000	(+) 140,000
	120	Postal and Diplomatic Bag Expenses	30,000	50,000	(+) 20,000
	140	Electricity Expenses	80,000	90,000	(+) 10,000
	171	Publishing and Printing Expenses	20,000	25,000	(+) 5,000
	174	Purchase of Stationery	8,000	9,000	(+) 1,000
	181	Payment of Rents and Rates - Residential	1,400,000	2,050,000	(+) 650,000
	182	Payment of Rents and Rates - Non-Residential	554,000	844,000	(+) 290,000
	187	Insurance of Property	15,000	6,000	(-) 9,000
	220	Purchase of Plant and Equipment	30,000	25,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	25,000	(+) 10,000
	260	Maintenance of Buildings and Stations	15,000	141,000	(+) 126,000
		Change in Net Expenditure Head 076 ..	K£		(+) 1,566,050
253		253 Tel Aviv			
	000	Personal Emoluments	435,000	393,579	(-) 41,421
	070	Foreign Service Allowance	960,000	1,060,000	(+) 100,000
	090	Medical Expenses	72,000	60,000	(-) 12,000
	092	Refund of Medical Expenses - In-Patient	35,000	55,000	(+) 20,000
	100	Transport Operating Expenses	40,000	45,000	(+) 5,000
	110	Travelling and Accommodation Expenses	45,000	35,000	(-) 10,000
	121	Telephone Expenses	50,000	60,000	(+) 10,000
	140	Electricity Expenses	62,000	55,000	(-) 7,000
	170	Purchase of Consumable Stores	10,000	5,000	(-) 5,000
	171	Publishing and Printing Expenses	8,000	5,000	(-) 3,000
	172	Purchase of Uniforms and Clothing	2,000	200	(-) 1,800
	173	Library Expenses	3,000	2,000	(-) 1,000
	174	Purchase of Stationery	30,000	15,000	(-) 15,000
	181	Payment of Rents and Rates - Residential	592,000	677,000	(+) 85,000
	182	Payment of Rents and Rates - Non-Residential	5,000	2,000	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	10,000	(-) 5,000
	260	Maintenance of Buildings and Stations	25,000	125,000	(+) 100,000
		GROSS EXPENDITURE	K£		(+) 215,779
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	300,000	350,000	(+) 50,000
		Change in Net Expenditure Head 253 ..	K£		(+) 165,779

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd)			
262		262 Pretoria			
	000	Personal Emoluments	234,000	238,461	(+) 4,461
	080	Passage and Leave Expenses	140,000	240,000	(+) 100,000
	100	Transport Operating Expenses	40,000	45,000	(+) 5,000
	120	Postal and Diplomatic Bag Expenses	7,000	9,000	(+) 2,000
	171	Publishing and Printing Expenses	10,000	5,000	(-) 5,000
	173	Library Expenses	3,000	4,000	(+) 1,000
	175	Advertising and Publicity	5,000	3,000	(-) 2,000
	181	Payment of Rents and Rates - Residential	210,000	263,264	(+) 53,264
	182	Payment of Rents and Rates - Non-Residential	500	100	(-) 400
		GROSS EXPENDITURE			(+) 158,325
		Appropriations in Aid			
	630	Rent of Land and Buildings	1,000	-	(-) 1,000
	650	Sale and Fees for Services Rendered	140,000	70,000	(-) 70,000
		Total Appropriations in Aid			(-) 71,000
		Change in Net Expenditure Head 262 ..			(+) 229,325
284		284 Vienna			
	000	Personal Emoluments	185,000	249,882	(+) 64,882
	070	Foreign Service Allowance	550,000	750,000	(+) 200,000
	090	Medical Expenses	30,000	64,000	(+) 34,000
	092	Refund of Medical Expenses - In-Patient	45,000	54,000	(+) 9,000
	100	Transport Operating Expenses	25,000	20,000	(-) 5,000
	110	Travelling and Accommodation Expenses	25,000	85,000	(+) 60,000
	120	Postal and Diplomatic Bag Expenses	16,000	21,000	(+) 5,000
	121	Telephone Expenses	20,000	30,000	(+) 10,000
	140	Electricity Expenses	22,000	25,000	(+) 3,000
	141	Water and Conservancy Expenses	1,800	3,000	(+) 1,200
	170	Purchase of Consumable Stores	10,000	6,000	(-) 4,000
	171	Publishing and Printing Expenses	4,000	3,000	(-) 1,000
	173	Library Expenses	1,000	500	(-) 500
	174	Purchase of Stationery	5,000	4,000	(-) 1,000
	182	Payment of Rents and Rates - Non-Residential	260,000	285,000	(+) 25,000
	187	Insurance of Property	11,000	10,000	(-) 1,000
		GROSS EXPENDITURE			(+) 399,582
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	150,000	100,000	(-) 50,000
		Change in Net Expenditure Head 284 ..			(+) 449,582

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation - (Contd)			
299		299 Kuala Lumpur			
	080	Passage and Leave Expenses	100,000	200,000	(+) 100,000
	090	Medical Expenses	40,000	50,000	(+) 10,000
	110	Travelling and Accommodation Expenses	30,000	40,000	(+) 10,000
	140	Electricity Expenses	55,000	90,000	(+) 35,000
	170	Purchase of Consumable Stores	10,000	6,000	(-) 4,000
	171	Publishing and Printing Expenses	3,000	2,000	(-) 1,000
	173	Library Expenses	4,000	2,000	(-) 2,000
	174	Purchase of Stationery	9,000	10,000	(+) 1,000
	175	Advertising and Publicity	2,000	1,000	(-) 1,000
	185	Computer Expenses	2,000	3,000	(+) 1,000
		GROSS EXPENDITURE			(+) 149,000
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	5,000	10,000	(+) 5,000
		Change in Net Expenditure Head 299 ..			(+) 144,000
420		420 Canberra			
	000	Personal Emoluments	328,000	368,694	(+) 40,694
	070	Foreign Service Allowance	750,000	700,000	(-) 50,000
	080	Passage and Leave Expenses	80,000	240,000	(+) 160,000
	090	Medical Expenses	75,000	5,000	(-) 70,000
	110	Travelling and Accommodation Expenses	100,000	130,000	(+) 30,000
	120	Postal and Diplomatic Expenses	30,000	25,000	(-) 5,000
	140	Electricity Expenses	70,000	60,000	(-) 10,000
	141	Water and Conservancy Expenses	7,000	5,000	(-) 2,000
	171	Publishing and Printing Expenses	1,000	3,000	(+) 2,000
	182	Payment of Rents and Rates - Non-Residential	170,000	210,000	(+) 40,000
	187	Insurance of Property	8,000	5,000	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	5,000	(-) 5,000
	260	Maintenance of Buildings and Stations	20,000	25,000	(+) 5,000
		GROSS EXPENDITURE			(+) 132,694
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	900,000	100,000	(-) 800,000
		Change in Net Expenditure Head 420 ..			(+) 932,694

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		041 Diplomatic Representation - (Contd)	K£	K£	K£
421		421 Tehran			
	000	Personal Emoluments	220,000	263,817	(+) 43,817
	080	Passage and Leave Expenses	45,000	70,000	(+) 25,000
	090	Medical Expenses	15,000	10,000	(-) 5,000
	092	Refund of Medical Expenses - In-Patient	15,000	10,000	(-) 5,000
	100	Transport Operating Expenses	25,000	20,000	(-) 5,000
	110	Travelling and Accommodation Expenses	62,000	50,000	(-) 12,000
	121	Telephone Expenses	58,000	50,000	(-) 8,000
	130	Official Entertainment	22,000	20,000	(-) 2,000
	170	Purchase of Consumable Stores	13,000	9,000	(-) 4,000
	171	Publishing and Printing Expenses	3,000	2,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	2,500	2,000	(-) 500
	173	Library Expenses	600	1,000	(+) 400
	182	Payment of Rents and Rates - Non-Residential	170,000	180,000	(+) 10,000
	187	Insurance of Property	6,500	16,000	(+) 9,500
	190	Miscellaneous Other Charges	4,000	5,000	(+) 1,000
		GROSS EXPENDITURE	K£		(+) 47,217
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	65,000	45,000	(-) 20,000
		Change in Net Expenditure Head 421 ..	K£		(+) 67,217
422		422 Windhoek			
	000	Personal Emoluments	125,000	128,000	(+) 3,000
	070	Foreign Service Allowance	500,000	680,000	(+) 180,000
	080	Passage and Leave Expenses	30,000	50,000	(+) 20,000
	090	Medical Expenses	20,000	15,000	(-) 5,000
	110	Travelling and Accommodation Expenses	25,000	35,000	(+) 10,000
	120	Postal and Diplomatic Bag Expenses	7,000	12,000	(+) 5,000
	121	Telephone Expenses	20,000	26,000	(+) 6,000
	130	Official Entertainment	18,000	20,000	(+) 2,000
	141	Water and Conservancy Expenses	13,000	17,000	(+) 4,000
	171	Publishing and Printing Expenses	5,000	7,000	(+) 2,000
	172	Purchase of Uniforms and Clothing	2,000	1,000	(-) 1,000
	173	Library Expenses	2,000	1,500	(-) 500
	174	Purchase of Stationery	4,000	3,500	(-) 500
	175	Advertising and Publicity	400	600	(+) 200
	182	Payment of Rents and Rates - Non-Residential	1,000	100	(-) 900
	187	Insurance and Security of Property	41,000	36,000	(-) 5,000
	260	Maintenance of Buildings and Stations	50,000	60,000	(+) 10,000
		GROSS EXPENDITURE	K£		(+) 229,300

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		041 Diplomatic Representation <i>-(Contd.)</i>			
		422 Windhoek <i>-(Contd.)</i>			
		Appropriations in Aid			
422	630	Rent of Land and Buildings	700,000	650,000	(-) 50,000
		Change in Net Expenditure Head 422 ..			(+) 279,300
		566 Gaborone			
566	000	Personal Emoluments	58,104	64,375	(+) 6,271
	070	Foreign Service Allowance	437,400	490,000	(+) 52,600
	090	Medical Expenses	15,000	8,000	(-) 7,000
	092	Refund of Medical Expenses - In - Patient	12,000	7,000	(-) 5,000
	110	Travelling and Accommodation Expenses	15,000	8,000	(-) 7,000
	120	Postal and Diplomatic Bag Expenses	6,000	5,000	(-) 1,000
	121	Telephone Expenses	25,000	30,000	(+) 5,000
	140	Electricity Expenses	25,000	23,000	(-) 2,000
	170	Purchase of Consumable Stores	5,000	3,000	(-) 2,000
	171	Publishing and Printing Expenses	3,000	8,000	(+) 5,000
	172	Purchase of Uniforms and Clothing	1,000	1,500	(+) 500
	173	Library Expenses	1,500	2,000	(+) 500
	181	Payment of Rents and Rates - Residential	210,000	245,000	(+) 35,000
	182	Payment of Rents and Rates - Non-Residential	48,410	50,000	(+) 1,590
		Change in Net Expenditure Head 566 ..			(+) 82,461
		Change in Net Expenditure Subvote 041			(+) 27,956,406
		042 International Organizations			
		070 United Nations Organizations			
070	360	U.N. Regular Budget	300,000	272,770	(-) 27,230
		Change in Net Expenditure Head 070 ..			(-) 27,230

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		042 International Organizations - (Contd)	K£	K£	K£
071		071 The Commonwealth			
	360	Commonwealth Secretariat	626 000	1 092 260	(+) 466,260
	362	Commonwealth Foundation	183 000	280 600	(+) 97 600
		Change in Net Expenditure Head 071 ..			(+) 563,860
072		072 Organization of African Unity (OAU)			
	360	Organization of African Unity Secretariat	2 700 000	3 770 000	(+) 1 070 000
		Change in Net Expenditure Head 072 ..			(+) 1,070,000
		Change in Net Expenditure Subvote 042			(+) 1,606,630
		Total Change in Net Expenditure Vote R04			
		MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	K£		(+) 36,754,165

Total original net Estimates
Add - Sum now required

K£
96,523,470
(+) 36 754,165

K£ 133,277 635

NET TOTAL

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

040 General Administration and Planning

043 Headquarters Services

- 050 House Allowances**
Additional funds are required to cater for a shortfall in original estimates.
- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in original estimates.
- 080 Passages and Leave Expenses**
Additional funds are required to settle pending bills.
- 093 Refund of Medical Expenses - Ex-Gratia**
Additional funds are required to cater for actual pending claims.
- 100 Transport Operating Expenses**
Additional funds are required to settle pending bills.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased expenditure under this item.
- 120 Postal and Diplomatic Bags Expenses**
Additional funds are required to settle pending bills.
- 130 Official Entertainment**
Additional funds are required to settle pending bills.
- 134 Expenses of Presidential Visits Abroad**
Additional funds are required to cater for increase in the number of foreign travels.
- 141 Water and Conservancy Expenses**
Additional funds are required to settle pending bills.
- 173 Library Expenses**
Additional funds are required to purchase publications.
- 174 Purchase of Stationery**
Additional funds are required for procurement of stationery.
- 175 Advertising and Publicity**
Additional funds are required to settle pending bills.
- 185 Computer Expenses**
Additional funds are required for procurement of computer stationery.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for increased expenditure under this item.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to settle a pending bill.
- 260 Maintenance of Buildings and Stations**
Additional funds are required to settle pending bills.
- Appropriations in Aid
- 670 Miscellaneous Receipts**
Additional funds will be realised from sale of old office equipment

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation

044 New York

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 090 Medical Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 141 Water and Conservancy Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of Exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 190 Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to fluctuation of exchange rates

045 Washington

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

046 London

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 090 Medical Expenses**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

046 London - (Contd)

- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 130 Official Entertainment**
Additional funds are required due to fluctuation of exchange rates
- 175 Advertising and Publicity**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 187 Insurance of Property**
Additional funds are required due to fluctuation of exchange rates

047 Moscow

- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rate and to settle pending bills
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates and to settle pending bills

048 Addis Ababa

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 090 Medical Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

049 Bonn

- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 090 Medical Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

050 Kinshasa

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 172 Purchase of Uniforms and Clothing**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be collected due to increase in application for Visas

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

051 Lusaka

- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 092 Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 141 Water and Conservancy Expenses**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional receipts are expected

052 Paris

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 200 Replacement of Motor Vehicles**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

054 Delhi

- 070 For Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 130 Official Entertainment**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)**054 Delhi - (Contd)**

- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional Appropriations-in-Aid will be collected due to increase in applications for visas

055 Stockholm

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 190 Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

056 Lagos

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 185 Computer Expenses**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

057 Cairo

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be collected due to increase in application for Visas

058 Riyadh

- 092 Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 190 Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates

059 Brussels

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates and to settle pending bills
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

059 Brussels - (Contd)

- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 130 Official Entertainment**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rate and to settle a pending bill
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 187 Insurance of Property**
Additional funds are required due to fluctuation of exchange rates
- 190 Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

060 Ottawa

- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 170 Purchase of Consumable Stores**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

061 Tokyo

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

061 Tokyo - (Contd)

185 **Computer Expenses**
Additional funds are required due to fluctuation of exchange rates.

190 **Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates

220 **Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates

260 **Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

062 Beijing

070 **Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates

080 **Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates

100 **Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates

173 **Library Expenses**
Additional funds are required due to fluctuation of exchange rates

181 **Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates

182 **Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rate and settle pending bills

Appropriations in Aid

650 **Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be realized due to increase in application for visas

063 Rome

000 **Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates

070 **Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rate and to settle pending bills

092 **Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates

120 **Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates

121 **Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates

140 **Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates

190 **Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

650 **Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be realized due to increase in application for visas

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

064 Kampala

- 000 **Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 **Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 090 **Medical Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 **Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 **Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 **Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 **Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 **Library Expenses**
Additional funds are required due to fluctuation of exchange rates

065 UNEP, Nairobi

- 000 **Personal Emoluments**
Additional funds are required to cater for a shortfall in the provision for salaries
- 050 **House Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 065 **Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates
- 110 **Travelling and Accommodation Expenses**
Additional funds are required due to increase in external travelling
- 121 **Telephone Expenses**
Additional funds are required to settle a pending bill
- 172 **Purchase of Uniforms and Clothing**
Additional funds are required due to increase in prices of clothes
- 173 **Library Expenses**
Additional funds are required due to increase in the prices of publications
- 185 **Computer Expenses**
Additional funds are due to increase in prices of Computer Stationery
- 260 **Maintenance of Buildings and Stations**
Additional funds are required to complete ongoing rehabilitation works

066 Habitat

- 000 **Personal Emoluments**
Additional funds are required to cater for a shortfall in the original estimates
- 050 **House Allowances**
Additional funds are required due to fluctuation of exchange rates
- 065 **Medical Allowance**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation –(Contd)

066 Habitat –(Contd)

- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 130 Official Entertainment**
Additional funds are required due to fluctuation of exchange rates
- 170 Purchase of Consumable Stores**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 174 Purchase of Stationery**
Additional funds are required due to fluctuation of exchange rates
- 185 Computer Expenses**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

067 Harare

- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 187 Insurance and Security of Property**
Additional funds are required due to fluctuation of exchange rates

068 Khartoum

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

069 Abu Dhabi

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates.
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be collected due to increase in application for Visas

073 Dar-es-Salaam

- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

074 Islamabad

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 190 Miscellaneous Other Charges**
Additional funds are required due to fluctuation of exchange rates

075 The Hague

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 141 Water and Conservancy Expenses**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 187 Insurance of Property**
Additional funds are required due to fluctuation of exchange rates
- 220 Purchase of Plant and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

076 Geneva

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 080 Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

076 Geneva - (Contd)

- 092 Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 174 Purchase of Stationery**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

253 Tel Aviv

- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 092 Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates
- 100 Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

- 650 Sale and Fees for Services Rendered**
Additional Appropriation-in-Aid will be collected due to increase in application for Visas

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd.)

262 Pretoria

- 000 **Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 000 **Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates
- 100 **Transport Operating Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 **Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates.
- 173 **Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 **Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates

284 Vienna

- 000 **Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 **Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates.
- 090 **Medical Expenses**
Additional funds are required due to fluctuation of exchange rates
- 092 **Refund of Medical Expenses - In-Patient**
Additional funds are required due to fluctuation of exchange rates
- 110 **Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 **Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 **Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 **Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates.
- 141 **Water and Conservancy Expenses**
Additional funds are required due to fluctuation of exchange rates
- 182 **Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates.

299 Kuala Lumpur

- 000 **Passage and Leave Expenses**
Additional funds are required due to fluctuation of exchange rates.
- 090 **Medical Expenses**
Additional funds are required due to fluctuation of exchange rates.
- 110 **Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 140 **Electricity Expenses**
Additional funds are required due to fluctuation of exchange rates.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation - (Contd)

299 Kuala Lumpur - (Contd)

174 Purchase of Stationery

Additional funds are required due to fluctuation of exchange rates

185 Computer Expenses

Additional funds are required due to fluctuation of exchange rates

Appropriations in Aid

650 Sale and Fees for Services Rendered

Additional Appropriation-in-Aid will be collected due to increase in application for Visas

420 Canberra

000 Personal Emoluments

Additional funds are required due to fluctuation of exchange rates

080 Passage and Leave Expenses

Additional funds are required due to fluctuation of exchange rates

110 Travelling and Accommodation Expenses

Additional funds are required due to fluctuation of exchange rates

171 Publishing and Printing Expenses

Additional funds are required due to fluctuation of exchange rates

182 Payment of Rents and Rates - Non-Residential

Additional funds are required due to fluctuation of exchange rates

260 Maintenance of Buildings and Stations

Additional funds are required due to fluctuation of exchange rates

421 Tehran

000 Personal Emoluments

Additional funds are required due to fluctuation of exchange rates

080 Passage and Leave Expenses

Additional funds are required due to fluctuation of exchange rates.

173 Library Expenses

Additional funds are required due to fluctuation of exchange rates

182 Payment of Rents and Rates - Non-Residential

Additional funds are required due to fluctuation of exchange rates

187 Insurance of Property

Additional funds are required due to fluctuation of exchange rates.

190 Miscellaneous Other Charges

Additional funds are required due to fluctuation of exchange rates

422 Windhoek

000 Personal Emoluments

Additional funds are required due to fluctuation of exchange rates

070 Foreign Service Allowance

Additional funds are required due to fluctuation of exchange rates

080 Passage and Leave Expenses

Additional funds are required due to fluctuation of exchange rates.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

041 Diplomatic Representation -(Contd)

422 Windhoek -(Contd)

- 110 Travelling and Accommodation Expenses**
Additional funds are required due to fluctuation of exchange rates
- 120 Postal and Diplomatic Bag Expenses**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 130 Official Entertainment**
Additional funds are required due to fluctuation of exchange rates
- 141 Water and Conservancy Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 175 Advertising and Publicity**
Additional funds are required due to fluctuation of exchange rates
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to fluctuation of exchange rates

566 Gaborone

- 000 Personal Emoluments**
Additional funds are required due to fluctuation of exchange rates
- 070 Foreign Service Allowance**
Additional funds are required due to fluctuation of exchange rates
- 121 Telephone Expenses**
Additional funds are required due to fluctuation of exchange rates
- 171 Publishing and Printing Expenses**
Additional funds are required due to fluctuation of exchange rates
- 172 Purchase of Uniforms and Clothing**
Additional funds are required due to fluctuation of exchange rates
- 173 Library Expenses**
Additional funds are required due to fluctuation of exchange rates
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to fluctuation of exchange rates
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required due to fluctuation of exchange rates

042 International Organizations

071 The Commonwealth

- 360 Commonwealth Secretariat**
Additional funds are required due to fluctuation of exchange rates
- 362 Commonwealth Foundation**
Additional funds are required due to fluctuation of exchange rates.

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

042 International Organizations - (Contd)

072 Organization of African Unity (OAU)

360 Organization of African Unity Secretariat

Additional funds are required due to fluctuation of exchange rates

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports including general administration and planning, culture and social welfare, children's services, prisons, probation services, archives, museums and historic monuments co-ordination of sports, Non-Governmental Organisations (NGO), Lotteries and Betting Control and Licensing Board, Youth Centres and the Kenya National Library Services

SUMMARY

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
050 General Administration and Planning	(+) 309,182	-	(+) 309,182
051 Office of the Vice-President	(-) 47,364	-	(-) 47,364
052 Archives, Museums and Historic Monuments	(-) 68,471	-	(-) 68,471
053 Prisons Department	(-) 2,973,528	-	(-) 2,973,528
054 Children's Services	(+) 39,067	(+) 5,000	(+) 34,067
055 Probation and After Care Services	(-) 44,156	-	(-) 44,156
056 Culture and Social Services	(-) 293,612	-	(-) 293,612
057 Betting Control and Licensing	(+) 317,480	(+) 300,000	(+) 17,480
058 Kenya National Library Services	(-) 150,986	-	(-) 150,986
059 Department of Sports	(-) 189,680	(+) 28,357	(-) 218,037
TOTAL CHANGE IN EXPENDITURE VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS	(-) 3,102,068	(+) 333,357	(-) 3,435,425

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Con

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		050 General Administration and Planning			
		080 Headquarters Administrative Services			
080	000	Personal Emoluments	1,901,062	1,909,519	(+) 8,457
	040	Gratuity and Pensions Contributions	13,600	31,000	(+) 17,400
	050	House Allowances	511,646	450,199	(-) 61,447
	060	Other Personal Allowances	6,032	28,000	(+) 21,968
	064	Transfer Allowance	4,938	5,142	(+) 204
	080	Passage and Leave Expenses	56,200	76,800	(+) 20,600
	092	Refund of Medical Expenses-In-Patient	33,310	51,310	(+) 18,000
	093	Refund of Medical Expenses - Ex-Gratia	150,000	240,000	(+) 90,000
	100	Transport Operating Expenses	210,000	290,000	(+) 80,000
	110	Travelling and Accommodation Expenses	155,000	264,000	(+) 109,000
	130	Official Entertainment	40,100	70,100	(+) 30,000
	170	Purchase of Consumable Stores	7,000	32,000	(+) 25,000
	174	Purchase of Stationery	120,000	170,000	(+) 50,000
	200	Replacement of Motor Vehicles	200,000	10,000	(-) 190,000
	220	Purchase of Plant and Equipment	40,000	115,000	(+) 75,000
	260	Maintenance of Buildings and Stations	40,000	70,000	(+) 30,000
		Change in Net Expenditure Head 080 ..	K£		(+) 324,182
		595 Non-Governmental Organization Bureau			
595	306	Grants to Non-Governmental Organization Bureau	1,000,000	985,000	(-) 15,000
		Change in Net Expenditure Head 595 ..	K£		(-) 15,000
		Change in Net Expenditure Subvote 050	K£		(+) 309,182
		051 Office of the Vice-President			
		240 Vice Presidential Press Unit and House-Hold Staff			
240	000	Personal Emoluments	129,696	156,798	(+) 27,102
	050	House Allowances	18,771	23,700	(+) 4,929
	060	Other Personal Allowances	1,900	3,900	(+) 2,000
	065	Medical Allowance	11,210	16,815	(+) 5,605
	080	Passage and Leave Expenses	1,230	4,230	(+) 3,000
	100	Transport Operating Expenses	210,000	260,000	(+) 50,000
	110	Travelling and Accommodation Expenses	120,000	170,000	(+) 50,000
	200	Replacement of Motor Vehicles	200,000	10,000	(-) 190,000
		Change in Net Expenditure Head 240 ..	K£		(-) 47,364

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 051			(-) 47,364
		052 Archives, Museums and Historic Monuments			
494		494 National Archives			
	000	Personal Emoluments	433,145	408,487	(-) 24,658
	050	House Allowances	85,745	79,369	(-) 6,376
	060	Other Personal Allowances	1,249	3,200	(+) 1,951
	065	Medical Allowance	48,048	42,713	(-) 5,335
	080	Passage and Leave Expenses	6,000	4,000	(-) 2,000
	177	Reprography and Restoration	40,000	35,000	(-) 5,000
	184	Retnval of Migrated Archives	22,000	17,000	(-) 5,000
	194	Training Expenses	15,000	10,000	(-) 5,000
	220	Purchase of Plant and Equipment	9,000	2,500	(-) 6,500
	223	Archival Networking Equipment	75,000	70,000	(-) 5,000
		Change in Net Expenditure Head 494 ..			(-) 62,918
497		497 Provincial Records Centres			
	000	Personal Emoluments	279,846	277,097	(-) 2,749
	050	House Allowances	62,592	60,833	(-) 1,759
	060	Other Personal Allowances	1,692	4,692	(+) 3,000
	065	Medical Allowance	34,476	33,131	(-) 1,345
	194	Training Expenses	2,200	1,500	(-) 700
	220	Purchase of Plant and Equipment	4,400	2,400	(-) 2,000
		Change in Net Expenditure Head 497 ..			(-) 5,553
		Change in Net Expenditure Subvote 052			(-) 68,471
		053 Prisons Department			
115		115 Headquarters Administrative Services			
	050	House Allowances	107,180	97,118	(-) 10,062
	060	Other Personal Allowances	25,784	28,784	(+) 3,000
	260	Maintenance of Buildings and Stations	15,000	12,000	(-) 3,000
		Change in Net Expenditure Head 115 ..			(-) 10,062

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		053 Prisons Department - (Contd)	K£	K£	K£
116		116 Provincial Administrative Services			
	050	House Allowances	57,591	49,368	(-) 8,223
	060	Other Personal Allowances	20,128	23,128	(+) 3,000
	064	Transfer Allowance	10,000	13,000	(+) 3,000
	220	Purchase of Plant and Equipment	12,400	6,400	(-) 6,000
		Change in Net Expenditure Head 116 ..	K£		(-) 8,223
117		117 Penal Institutions			
	050	House Allowances	235,869	221,041	(-) 14,828
	092	Refund of Medical Expenses - In-Patient	30,000	20,000	(-) 10,000
	093	Refund of Medical Expenses - Ex-Gratia	20,000	30,000	(+) 10,000
	191	Drugs and Dressings	20,000	35,000	(+) 15,000
	220	Purchase of Plant and Equipment	23,000	11,000	(-) 12,000
	221	Purchase of Security Equipment	3,000,000	2,050,000	(-) 950,000
		Change in Net Expenditure Head 117 ..	K£		(-) 961,828
120		120 Prisons Staff Training College			
	000	Personal Emoluments	5,475,652	4,300,989	(-) 1,174,663
	100	Transport Operating Expenses	77,000	75,845	(-) 1,155
	110	Travelling and Accommodation Expenses	50,000	39,250	(-) 10,750
	120	Postal and Telegrams Expenses	3,300	3,250	(-) 50
	121	Telephone Expenses	55,000	35,000	(-) 20,000
	130	Official Entertainment	16,000	15,760	(-) 240
	140	Electricity Expenses	100,000	70,000	(-) 30,000
	141	Water and Conservancy Expenses	30,000	29,550	(-) 450
	143	Fuel/Gas Expenses	100,000	40,000	(-) 60,000
	160	Purchase of Food and Rations	1,000,000	182,000	(-) 818,000
	170	Purchase of Consumable Stores	30,000	29,550	(-) 450
	172	Purchase of Uniforms and Clothing	10,000	9,850	(-) 150
	173	Library Expenses	10,000	9,850	(-) 150
	174	Purchase of Stationery	25,000	24,625	(-) 375
	191	National Parades Expenses	80,000	248,000	(+) 168,000
	220	Purchase of Plant and Equipment	35,000	16,475	(-) 18,525
	221	Replacement of Band Equipment	134,000	106,568	(-) 27,432
	250	Maintenance of Plant, Machinery and Equipment	20,000	19,700	(-) 300
	260	Maintenance of Buildings and Stations	15,000	14,775	(-) 225
		Change in Net Expenditure Head 120 ..	K£		(-) 1,994,915

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		053 Prisons Department (Contd)			
121	080	121 Telecommunications Branch Passage and Leave Expenses	8,500	10,000	(+) 1,500
		Change in Net Expenditure Head 121 .. K£			(+) 1,500
		Change in Net Expenditure Subvote 053 K£			(-) 2,973,528
		054 Children's Services			
122		122 Headquarters Administrative Services			
	050	House Allowances	38,454	31,951	(-) 6,503
	060	Other Personal Allowances	501	2,000	(+) 1,499
	064	Transfer Allowance	1,000	2,000	(+) 1,000
	065	Medical Allowance	21,819	23,819	(+) 2,000
	110	Travelling and Accommodation Expenses	20,000	19,000	(-) 1,000
	131	Expenses of Boards, Committees and Conferences	3,000	2,250	(-) 750
	170	Purchase of Consumable Stores	5,000	4,500	(-) 500
	171	Publishing and Printing Expenses	2,000	1,500	(-) 500
	172	Purchase of Uniforms and Clothing (Staff)	3,000	2,250	(-) 750
	173	Library Expenses	1,000	750	(-) 250
	174	Purchase of Stationery	12,000	11,000	(-) 1,000
	175	Advertising and Publicity	2,000	1,000	(-) 1,000
	182	Payment of Rents and Rates-Non-Residential	15,000	41,700	(+) 26,700
	194	Training Expenses	5,000	4,000	(-) 1,000
	220	Purchase of Plant and Equipment	9,000	4,500	(-) 4,500
		Change in Net Expenditure Head 122 .. K£			(+) 13,446
123		123 Approved Schools			
	060	Other Personal Allowances	62,515	68,585	(+) 6,070
	080	Passage and Leave Expenses	10,000	7,500	(-) 2,500
	094	Medical Expenses for Inmates	28,000	25,000	(-) 3,000
	110	Travelling and Accommodation Expenses	45,000	42,000	(-) 3,000
	111	Transfer of Inmates	5,000	3,750	(-) 1,250
	120	Postal and Telegrams Expenses	6,000	8,220	(+) 2,220
	121	Telephone Expenses	28,000	25,780	(-) 2,220
	141	Water and Conservancy Expenses	60,000	85,500	(+) 25,500
	143	Fuel/Gas Expenses	80,000	72,000	(-) 8,000
	150	Purchase of Supplies for Production	50,000	43,750	(-) 6,250
	151	Purchase of Drugs and Dressings	60,000	55,000	(-) 5,000
	153	Fungicides, Insecticides and Sprays	4,000	3,000	(-) 1,000
	154	Purchase of Farm Inputs	35,000	30,000	(-) 5,000
	160	Purchase of Food and Rations	1,200,000	1,250,000	(+) 50,000
	170	Purchase of Consumable Stores	40,000	38,000	(-) 2,000
	171	Publishing and Printing Expenses	4,000	3,000	(-) 1,000

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		054 Children's Services (Contd)	K£	K£	K£
123		123 Approved Schools (Contd)			
	172	Purchase of Uniforms and Clothing (Staff)	15,000	11,250	(-) 3,750
	173	Library Expenses	2,000	1,500	(-) 500
	174	Purchase of Stationery	40,000	35,000	(-) 5,000
	230	Purchase of Medical Equipment	3,000	2,000	(-) 1,000
	251	Inmates Earnings	4,000	8,000	(+) 4,000
	255	Maintenance of Medical Equipment	2,000	1,500	(-) 500
	260	Maintenance of Buildings and Stations	33,250	53,250	(+) 20,000
	270	Maintenance of Water Supplies and Sewerage	30,000	50,000	(+) 20,000
		GROSS EXPENDITURE			(+) 76,820
		Appropriations in Aid			
	602	Sale of Farm Produce	30,000	35,000	(+) 5,000
		Change in Net Expenditure Head 123 ..			(+) 71,820
124		124 Juvenile Remand Homes			
	000	Personal Emoluments	475,746	485,746	(+) 10,000
	050	House Allowances	90,747	93,018	(+) 2,271
	060	Other Personal Allowances	2,800	3,800	(+) 1,000
	065	Medical Allowance	49,633	51,558	(+) 1,925
	080	Passage and Leave Expenses	9,000	6,750	(-) 2,250
	094	Medical Expenses for Inmates	50,000	45,000	(-) 5,000
	110	Travelling and Accommodation Expenses	22,000	20,500	(-) 1,500
	113	Repatriation of Inmates Expenses	6,000	5,500	(-) 500
	120	Postal and Telegrams Expenses	4,000	6,035	(+) 2,035
	143	Fuel/Gas Expenses	80,000	72,000	(-) 8,000
	151	Purchase of Drugs and Dressings	12,000	11,000	(-) 1,000
	153	Fungicides, Insecticides and Sprays	5,000	3,750	(-) 1,250
	154	Purchase of Farm Inputs	5,000	3,750	(-) 1,250
	160	Purchase of Food and Rations	650,000	642,430	(-) 7,570
	170	Purchase of Consumable Stores	28,000	26,000	(-) 2,000
	171	Statutory Forms and Books	2,000	1,500	(-) 500
	172	Purchase of Uniforms and Clothing (Staff)	6,000	4,500	(-) 1,500
	174	Purchase of Stationery	10,000	7,500	(-) 2,500
	175	Advertising and Publicity	2,000	1,500	(-) 500
	220	Purchase of Plant and Equipment	10,000	5,000	(-) 5,000
	230	Purchase of Medical Equipment	2,700	2,000	(-) 700
	255	Maintenance of Medical Equipment	2,000	1,000	(-) 1,000
	260	Maintenance of Buildings and Stations	28,000	38,000	(+) 10,000
		Change in Net Expenditure Head 124 ..			(-) 14,789

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		054 Children's Services - (Contd.)			
		125 Provincial Children's Services			
125	050	House Allowances	53,796	58,248	(+) 4,452
	064	Transfer Allowance	-	2,500	(+) 2,500
	080	Passage and Leave Expenses	3,000	2,250	(-) 750
	100	Transport Operating Expenses	25,000	23,000	(-) 2,000
	110	Travelling and Accommodation Expenses	18,000	16,500	(-) 1,500
	120	Postal and Telegrams Expenses	2,700	4,180	(+) 1,480
	121	Telephone Expenses	17,750	16,750	(-) 1,000
	130	Official Entertainment	5,000	3,750	(-) 1,250
	170	Purchase of Consumable Stores	6,000	5,500	(-) 500
	172	Purchase of Uniforms and Clothing	3,200	2,400	(-) 800
	174	Purchase of Stationery	18,000	15,000	(-) 3,000
		Change in Net Expenditure Head 125 ..			(-) 2,368
		148 District Children's Services			
148	040	Gratuity and Pensions Contributions	2,050	3,508	(+) 1,458
	060	Other Personal Allowances	9,809	11,809	(+) 2,000
	080	Passage and Leave Expenses	38,000	28,500	(-) 9,500
	100	Transport Operating Expenses	100,000	90,000	(-) 10,000
	101	Rehabilitation of Land Rovers	5,000	3,750	(-) 1,250
	110	Travelling and Accommodation Expenses	50,000	46,000	(-) 4,000
	120	Postal and Telegrams Expenses	14,000	24,000	(+) 10,000
	121	Telephone Expenses	21,000	15,750	(-) 5,250
	131	Expenses of Boards, Committees and Conferences	7,000	5,250	(-) 1,750
	140	Electricity Expenses	24,000	20,000	(-) 4,000
	171	Publishing and Printing Expenses	4,000	3,250	(-) 750
	172	Purchase of Uniforms and Clothing (Staff)	6,000	4,500	(-) 1,500
	174	Purchase of Stationery	55,000	50,000	(-) 5,000
	190	Miscellaneous Other Charges	10,000	9,500	(-) 500
	220	Purchase of Plant and Equipment	8,000	4,000	(-) 4,000
		Change in Net Expenditure Head 148 ..			(-) 34,042
		Change in Net Expenditure Subvote 054			(+) 34,067

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		055 Probation and After Care Services	K£	K£	K£
127		127 Probation Services			
	060	Other Personal Allowances	2,749	3,749	(+) 1,000
	065	Medical Allowance	14,667	18,667	(+) 4,000
	220	Purchase of Plant and Equipment	15,120	7,620	(-) 7,500
		Change in Net Expenditure Head 127 ..			(-) 2,500
128		128 Probation Hostels			
	060	Other Personal Allowances	1,100	1,272	(+) 172
	064	Transfer Allowance	-	1,200	(+) 1,200
	220	Purchase of Plant and Equipment	6,993	3,493	(-) 3,500
		Change in Net Expenditure Head 128 ..			(-) 2,128
129		129 Provincial Probation Services			
	040	Gratuity and Pensions Contributions	5,335	5,988	(+) 653
	050	House Allowances	95,191	97,191	(+) 2,000
	060	Other Personal Allowances	5,956	10,870	(+) 4,914
	064	Transfer Allowance	-	1,500	(+) 1,500
	220	Purchase of Plant and Equipment	6,000	3,000	(-) 3,000
		Change in Net Expenditure Head 129 ..			(+) 6,067
149		149 District Probation Services			
	000	Personal Emoluments	2,430,867	2,453,754	(+) 22,887
	040	Gratuity and Pensions Contributions	-	3,850	(+) 3,850
	050	House Allowances	523,285	538,570	(+) 15,285
	060	Other Personal Allowances	37,266	45,895	(+) 8,629
	064	Transfer Allowance	-	28,585	(+) 28,585
	065	Medical Allowance	260,465	268,839	(+) 8,374
	220	Purchase of Plant and Equipment	6,480	3,480	(-) 3,000
		Change in Net Expenditure Head 149 ..			(+) 84,610

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		055 Probation and After Care Services - (Contd)			
187		187 Community Service Order			
	194	Training Expenses	300,000	202,540	(-) 97,460
	196	Community Service Order Supervisors Expenses	40,000	25,000	(-) 15,000
		Change in Net Expenditure Head 187 ..			(-) 112,460
196		196 After Care Services			
	000	Personal Emoluments	57,450	38,523	(-) 18,927
	050	House Allowances	6,798	5,966	(-) 832
	060	Other Personal Allowances	660	2,674	(+) 2,014
		Change in Net Expenditure Head 196 ..			(-) 17,745
		Change in Net Expenditure Subvote 055			(-) 44,156
		056 Culture and Social Services			
900		900 Headquarters Administrative Services			
	000	Personal Emoluments	521,041	509,271	(-) 11,770
	040	Gratuity and Pensions Contributions	3,840	5,760	(+) 1,920
	050	House Allowances	95,585	105,741	(+) 10,156
	064	Transfer Allowance	5,062	7,062	(+) 2,000
	065	Medical Allowance	49,249	50,639	(+) 1,390
	100	Transport Operating Expenses	25,000	35,000	(+) 10,000
	110	Travelling and Accommodation Expenses	15,000	17,122	(+) 2,122
	174	Purchase of Stationery	6,000	8,000	(+) 2,000
	182	Payment of Rents and Rates - Non-Residential	180,000	143,379	(-) 36,621
	260	Maintenance of Buildings and Stations	5,000	11,900	(+) 6,900
	340	Grant to Community Development Centres	-	1,000	(+) 1,000
	346	Grant to Commonwealth Youth Programme	45,000	40,000	(-) 5,000
	347	Grant to Services to Young Persons	20,000	14,000	(-) 6,000
	348	Grant to Kenya Association of Youth Organisations	30,000	25,000	(-) 5,000
		Change in Net Expenditure Head 900 ..			(-) 26,983

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		056 Culture and Social Services - (Contd)	K£	K£	K£
901		901 Provincial Administrative Services			
	000	Personal Emoluments	580,311	569,318	(-) 10 993
	050	House Allowances	125,295	126,667	(+) 1 372
	060	Other Personal Allowances	10,528	15,620	(+) 5 092
	064	Transfer Allowance	2,700	4,306	(+) 1 606
	080	Passage and Leave Expenses	3,000	1,440	(-) 1 560
	100	Transport Operating Expenses	20 000	18,000	(-) 2 000
	110	Travelling and Accommodation Expenses	16,636	14,636	(-) 2 000
	121	Telephone Expenses	14,000	13,000	(-) 1 000
	130	Official Entertainment	2,000	960	(-) 1 040
	140	Electricity Expenses	4,000	3,000	(-) 1 000
	141	Water and Conservancy Expenses	8,000	6 000	(-) 2 000
	170	Purchase of Consumable Stores	500	240	(-) 260
	172	Purchase of Uniforms and Clothing	1,200	576	(-) 624
	174	Purchase of Stationery	5,000	4 400	(-) 600
	175	Advertising and Publicity	600	287	(-) 313
	182	Payment of Rents and Rates - Non-Residential	15,000	25,073	(+) 10,073
	190	Miscellaneous Other Charges	600	287	(-) 313
	250	Maintenance of Plant, Machinery and Equipment	3,000	1 440	(-) 1,560
	260	Maintenance of Buildings and Stations	3,000	1,440	(-) 1,560
		Change in Net Expenditure Head 901 ..	K£		(-) 8,680
903		903 Community Based Nutrition Programme			
	000	Personal Emoluments	270,373	271,306	(+) 933
	065	Medical Allowance	26,712	27,393	(+) 681
	140	Electricity Expenses	17,100	16,581	(-) 519
	160	Purchase of Food and Rations (Trainees)	26,000	21,000	(-) 5,000
	260	Maintenance of Buildings and Stations	5,000	4,519	(-) 481
		Change in Net Expenditure Head 903 ..	K£		(-) 4,386
904		904 Social Welfare			
	000	Personal Emoluments	63,242	57,136	(-) 6,106
	050	House Allowances	16,031	17,172	(+) 1,141
	060	Other Personal Allowances	1,542	900	(-) 642
	065	Medical Allowance	6,755	7,997	(+) 1,242
	175	Advertising and Publicity	5,000	3,000	(-) 2,000
	346	Grant to Aged Persons	50,000	25,000	(-) 25,000
		Change in Net Expenditure Head 904 ..	K£		(-) 31,365

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		056 Culture and Social Services - (Contd.)			
906		906 Vocational Rehabilitation			
	000	Personal Emoluments	604,805	578,651	(-) 26,154
	050	House Allowances	90,953	94,457	(+) 3,504
	060	Other Personal Allowances	13,129	12,584	(-) 545
	064	Transfer Allowance	264	1,500	(+) 1,236
	065	Medical Allowance	56,386	60,218	(+) 3,832
	160	Purchase of Food and Rations (Trainees)	88,000	83,000	(-) 5,000
	270	Maintenance of Water Supplies and Sewerage	12,000	9,000	(-) 3,000
	343	Grant-in-Aid for Rehabilitation Projects	11,168	8,168	(-) 3,000
		Change in Net Expenditure Head 906 ..	K£		(-) 29,127
907		907 Kenyatta Educational Institute-Njoro			
	000	Personal Emoluments	44,658	36,890	(-) 7,768
	050	House Allowances	7,829	6,811	(-) 1,018
	064	Transfer Allowance	391	1,391	(+) 1,000
	160	Purchase of Food and Rations (Trainees)	6,000	5,000	(-) 1,000
	270	Maintenance of Water Supplies and Sewerage	6,000	4,500	(-) 1,500
		Change in Net Expenditure Head 907 ..	K£		(-) 10,286
909		909 District Administrative Services			
	000	Personal Emoluments	2,051,544	1,999,554	(-) 51,990
	050	House Allowances	425,803	420,628	(-) 5,175
	060	Other Personal Allowances	73,482	76,572	(+) 3,090
	064	Transfer Allowance	967	19,224	(+) 18,257
	065	Medical Allowance	227,994	218,087	(-) 9,907
	080	Passage and Leave Expenses	30,000	21,118	(-) 8,882
	100	Transport Operating Expenses	50,000	35,202	(-) 14,798
	110	Travelling and Accommodation Expenses	35,000	24,464	(-) 10,536
	141	Water and Conservancy Expenses	5,000	3,518	(-) 1,482
	172	Purchase of Uniforms and Clothing	10,320	7,260	(-) 3,060
	175	Advertising and Publicity	4,000	2,800	(-) 1,200
	176	Show Expenses	4,000	2,800	(-) 1,200
	182	Payment of Rents and Rates - Non-Residential	62,000	94,270	(+) 32,270
	190	Miscellaneous Other Charges	7,000	4,917	(-) 2,083
	225	Purchase of Furniture	1,000	704	(-) 296
	250	Maintenance of Plant, Machinery and Equipment	7,000	4,918	(-) 2,082
	260	Maintenance of Buildings and Stations	7,650	5,375	(-) 2,275
		Change in Net Expenditure Head 909 ..	K£		(-) 61,349

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		056 Culture and Social Services - (Contd)	K£	K£	K£
911		911 Women's Bureau			
	000	Personal Emoluments			
	050	House Allowances	65,640	44,027	(-) 21,613
	060	Other Personal Allowances	15,511	10,425	(-) 5,086
	100	Transport Operating Expenses	347	3,655	(+) 3,308
	182	Payment of Rents and Rates - Non-Residential	9,467	10,467	(+) 1,000
			1,000	-	(-) 1,000
		Change in Net Expenditure Head 911 ..			(-) 23,391
915		915 Provincial Cultural Services			
	000	Personal Emoluments			
	050	House Allowances	106,242	84,753	(-) 21,489
	064	Transfer Allowance	21,780	26,986	(+) 5,206
	065	Medical Allowance	100	1,000	(+) 900
	220	Purchase of Plant and Equipment	10,962	8,512	(-) 2,450
			6,750	3,750	(-) 3,000
		Change in Net Expenditure Head 915 ..			(-) 20,833
916		916 Headquarters Cultural Services			
	000	Personal Emoluments			
	040	Gratuity and Pensions Contributions	197,720	189,572	(-) 8,148
	050	House Allowances	2,266	7,266	(+) 5,000
	060	Other Personal Allowances	28,723	32,323	(+) 3,600
	064	Transfer Allowance	202	2,202	(+) 2,000
	065	Medical Allowance	101	2,101	(+) 2,000
	192	Cultural Exchange Visits	20,574	19,472	(-) 1,102
	220	Purchase of Plant and Equipment	100,000	63,460	(-) 36,540
			36,620	13,620	(-) 23,000
		Change in Net Expenditure Head 916 ..			(-) 56,190
918		918 Languages and Oral Tradition			
	000	Personal Emoluments			
			54,876	48,382	(-) 6,494
		Change in Net Expenditure Head 918 ..			(-) 6,494

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		056 Culture and Social Services - (Contd)			
		920 Development of Performing Arts			
920	000	Personal Emoluments	93 874	73,413	(-) 20 461
	040	Gratuity and Pensions Contributions	4 365	5,184	(+) 819
	050	House Allowances	13 138	18,207	(+) 5,069
	064	Transfer Allowance	301	2,301	(+) 2,000
	065	Medical Allowance	9 855	8,585	(-) 1,270
		Change in Net Expenditure Head 920 ..			K£ (-) 13,843
		921 Visual Arts			
921	000	Personal Emoluments	23,763	17,909	(-) 5,854
		Change in Net Expenditure Head 921 ..			K£ (-) 5,854
		925 District Cultural Services			
925	000	Personal Emoluments	274 242	274,959	(+) 717
	050	House Allowances	48,779	51,307	(+) 2,528
	065	Medical Allowance	29 397	31,241	(+) 1 844
		Change in Net Expenditure Head 925 ..			K£ (+) 5,089
		Change in Net Expenditure Subvote 056			K£ (-) 293,612
		057 Betting Control and Licensing			
		498 Betting Control and Licensing Board			
498	050	House Allowances	221,843	231,923	(+) 10,080
	060	Other Personal Allowances	3 460	10,860	(+) 7,400
	100	Transport Operating Expenses	125,957	135 942	(+) 9,985
	110	Travelling and Accommodation Expenses	28,250	48,250	(+) 20,000
	160	Purchase of Food and Rations	168 000	178,000	(+) 10,000
	174	Purchase of Stationery	20,080	32,080	(+) 12,000
	181	Payment of Rents and Rates-Residential	27 560	560	(-) 27,000
	190	Miscellaneous Other Charges	4,400	194,415	(+) 190,015
	200	Replacement of Motor Vehicles	75,000	215,000	(+) 140,000
	220	Purchase of Plant and Equipment	100,000	40,000	(-) 60,000
	260	Maintenance of Buildings and Stations	18,608	23,608	(+) 5,000
		GROSS EXPENDITURE			K£ (+) 317,480

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		057 Betting Control and Licensing (Contd)			
498		498 Betting Control and Licensing Board (Contd)			
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	684,581	884,581	(+) 200,000
	660	Licence Fees	485,000	575,000	(+) 90,000
	662	Permits-Public Lotteries	32,775	42,775	(+) 10,000
		Total Appropriations in Aid	K£		(+) 300,000
		Change in Net Expenditure Head 498 ..	K£		(+) 17,480
		Change in Net Expenditure Subvote 057	K£		(+) 17,480
		058 Kenya National Library Services			
913	307	913 Library Services Grant to Kenya National Library Services	9,500,000	9,349,014	(-) 150,986
		Change in Net Expenditure Head 913 ..	K£		(-) 150,986
		Change in Net Expenditure Subvote 058	K£		(-) 150,986
		059 Department of Sports			
267		267 National Sports Institute			
	100	Transport Operating Expenses	5,000	4,000	(-) 1,000
	110	Travelling and Accommodation Expenses	3,000	1,500	(-) 1,500
	121	Telephone Expenses	4,000	3,000	(-) 1,000
	130	Official Entertainment	1,000	800	(-) 200
	171	Publishing and Printing Expenses	3,000	2,800	(-) 200
	173	Library Expenses	5,000	3,500	(-) 1,500
	174	Purchase of Stationery	2,682	3,182	(+) 500
	175	Advertising and Publicity	1,000	500	(-) 500
	194	Training Expenses	5,000	2,500	(-) 2,500
	220	Purchase of Plant and Equipment	4,725	2,000	(-) 2,725
	225	Purchase of Furniture	1,000	500	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	1,765	890	(-) 875
		Change in Net Expenditure Head 267 ..	K£		(-) 12,000

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		059 Department of Sports - (Contd)			
927		927 Headquarters Administrative Services			
	000	Personal Emoluments	121,830	99,276	(-) 22,554
	050	House Allowances	18,737	17,095	(-) 1,642
	065	Medical Allowance	12,572	9,693	(-) 2,879
	120	Postal and Telegrams Expenses	2,900	2,400	(-) 500
	131	Expenses of Boards, Committees and Conferences	4,700	4,200	(-) 500
	174	Purchase of Stationery	10,000	10,300	(+) 300
	250	Maintenance of Plant, Machinery and Equipment	5,000	5,700	(+) 700
	342	National Sports for Disabled	5,000	4,000	(-) 1,000
	347	Grants-in-Aid to Sports Organizations	100,000	97,500	(-) 2,500
	348	Training of Sportsmen and Sportswomen	120,000	110,000	(-) 10,000
	350	International Sports for Disabled	20,000	18,500	(-) 1,500
	354	All Africa Games	1,300,000	1,406,687	(+) 106,687
	355	Paralympics	15,000	5,000	(-) 10,000
	360	Contribution to International Organisations	150,000	43,116	(-) 106,884
		Change in Net Expenditure Head 927 ..	K£		(-) 52,272
929		929 Nyayo National Stadium			
	000	Personal Emoluments	86,259	83,459	(-) 2,800
	050	House Allowances	13,984	12,591	(-) 1,393
	060	Other Personal Allowances	100	1,000	(+) 900
	065	Medical Allowance	7,380	8,055	(+) 675
	100	Transport Operating Expenses	6,000	8,500	(+) 2,500
	110	Travelling and Accommodation Expenses	7,000	6,000	(-) 1,000
	120	Postal and Telegrams Expenses	200	100	(-) 100
	153	Fungicides, Insecticides and Sprays	19,000	38,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	800	400	(-) 400
	189	Purchase of Cleaning Materials	600	400	(-) 200
	220	Purchase of Plant and Equipment	6,075	575	(-) 5,500
	260	Maintenance of Buildings and Stations	1,436	1,036	(-) 400
	261	Maintenance of Stadium Facilities	68,160	70,660	(+) 2,500
		GROSS EXPENDITURE	K£		(-) 6,218
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	160,000	170,000	(+) 10,000
	670	Miscellaneous Receipts	20,000	25,000	(+) 5,000
		Total Appropriations in Aid	K£		(+) 15,000
		Change in Net Expenditure Head 929 ..	K£		(-) 21,218

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		059 Department of Sports (Contd)	K£	K£	K£
930		930 Moi International Sports Centre			
	000	Personal Emoluments	612,902	582,394	(-) 30,508
	050	House Allowances	57,296	49,781	(-) 7,515
	060	Other Personal Allowances	5,294	2,234	(-) 3,060
	065	Medical Allowance	64,725	56,340	(-) 8,385
	100	Transport Operating Expenses	35,637	45,637	(+) 10,000
	110	Travelling and Accommodation Expenses	981	4,981	(+) 4,000
	160	Purchase of Food and Rations	113,355	128,355	(+) 15,000
	175	Advertising and Publicity	1,049	11,049	(+) 10,000
	184	Contracted Professional Services	287,351	60,000	(-) 227,351
	194	Training Expenses	10,000	5,000	(-) 5,000
	220	Purchase of Plant and Equipment	1,998	76,355	(+) 74,357
	250	Maintenance of Plant, Machinery and Equipment	3,019	8,019	(+) 5,000
	260	Maintenance of Buildings and Stations	1,755	4,755	(+) 3,000
	261	Maintenance of Stadium Facilities	67,284	137,284	(+) 70,000
		GROSS EXPENDITURE	K£		(-) 90,462
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	716,674	730,031	(+) 13,357
		Change in Net Expenditure Head 930 ..	K£		(-) 103,819
933		933 Provincial Sports Administrative Services			
	000	Personal Emoluments	59,664	58,311	(-) 1,353
	050	House Allowances	10,329	9,773	(-) 556
	060	Other Personal Allowances	600	1,000	(+) 400
	064	Transfer Allowance	1,000	3,992	(+) 2,992
	110	Travelling and Accommodation Expenses	11,125	10,125	(-) 1,000
	175	Advertising and Publicity	2,400	1,900	(-) 500
	220	Purchase of Plant and Equipment	6,750	3,750	(-) 3,000
	342	National Sports for Disabled	8,000	7,000	(-) 1,000
		Change in Net Expenditure Head 933 ..	K£		(-) 4,017
934		934 District Administrative Services			
	000	Personal Emoluments	748,943	736,777	(-) 12,166
	050	House Allowances	153,760	159,173	(+) 5,413
	064	Transfer Allowance	1,000	1,428	(+) 428
	065	Medical Allowance	79,992	66,106	(-) 13,886
	100	Transport Operating Expenses	50,000	49,000	(-) 1,000
	110	Travelling and Accommodation Expenses	20,000	17,000	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	5,825	5,325	(-) 500
		Change in Net Expenditure Head 934 ..	K£		(-) 24,711

TE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 059			(-) 218,037
		Total Change in Net Expenditure Vote R05			
		OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS			(-) 3,435,425

	K£
Total original net Estimates	163,622,831
Less - Reduction as above	(-) 3,435,425
NET TOTAL	K£ 160,187,406

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000	
III Explanatory Details	
	050 General Administration and Planning
	080 Headquarters Administrative Services
000 Personal Emoluments	Additional funds are required to cater for a shortfall in the original estimates
040 Gratuity and Pensions Contributions	Additional funds are required to cater for pending gratuity claims
060 Other Personal Allowances	Additional funds are required to cater for a shortfall in the original estimates
064 Transfer Allowance	Additional funds are required to cater for a shortfall in the original estimates
080 Passage and Leave Expenses	Additional funds are required to cater for a shortfall in the original estimates
092 Refund of Medical Expenses In-Patient	Additional funds are required to cater for a shortfall in the original estimates
093 Refund of Medical Expenses - Ex-Gratia	Additional funds are required to cater for a shortfall in the original estimates
100 Transport Operating Expenses	Additional funds are required due to increased cost of fuel and vehicle maintenance
110 Travelling and Accommodation Expenses	Additional funds are required due to increased cost of travelling and accommodation
130 Official Entertainment	Additional funds are required to cater for a shortfall in the original estimates
170 Purchase of Consumable Stores	Additional funds are required due to increased cost of cleaning materials
174 Purchase of Stationery	Additional funds are required to cater for increased cost of stationery
220 Purchase of Plant and Equipment	Additional funds are required to purchase typewriters and computers
260 Maintenance of Buildings and Stations	Additional funds are required to carry out some maintenance works
	051 Office of the Vice-President
	240 Vice Presidential Press Unit and House-Hold Staff
000 Personal Emoluments	Additional funds are required to cater for a shortfall in the original estimates
050 House Allowances	Additional funds are required to cater for a shortfall in the original estimates
060 Other Personal Allowances	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
080 Passage and Leave Expenses	Additional funds are required to cater for a shortfall in the original estimates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

051 Office of the Vice-President (Contd)

240 Vice Presidential Press Unit and House-Hold Staff (Contd)

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

Additional funds are required to meet additional cost of travelling and accommodation

052 Archives, Museums and Historic Monuments

494 National Archives

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

497 Provincial Records Centres

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

053 Prisons Department

115 Headquarters Administrative Services

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

116 Provincial Administrative Services

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

117 Penal Institutions

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to cater for a shortfall in the original estimates

191 Drugs and Dressings

Additional funds are required due to increased cost of drugs

120 Prisons Staff Training College

191 National Parades Expenses

Additional funds are required to meet the expenses of the Prisons Band while performing in national events

121 Telecommunications Branch

080 Passage and Leave Expenses

Additional funds are required to cater for a shortfall in the original estimates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000	
III Explanatory Details	
054 Children's Services	
122 Headquarters Administrative Services	
060 Other Personal Allowances	Additional funds are required to cater for a shortfall in the original estimates
064 Transfer Allowance	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
182 Payment of Rents and Rates-Non-Residential	Additional funds are required to cater for a shortfall in the original estimates
123 Approved Schools	
060 Other Personal Allowances	Additional funds are required to cater for a shortfall in the original estimates
120 Postal and Telegrams Expenses	Additional funds are required due to increased postal charges
141 Water and Conservancy Expenses	Additional funds are required to meet a shortfall in the original estimates
160 Purchase of Food and Rations	Additional funds are required due to the increased cost of foodstuffs
251 Inmates Earnings	Additional funds are required to cater for a shortfall in the original estimates
260 Maintenance of Buildings and Stations	Additional funds are required due to increased cost of building materials
270 Maintenance of Water Supplies and Sewerage	Additional funds are required for maintenance works
Appropriations in Aid	
602 Sale of Farm Produce	Additional funds have been realised from the increased sale of farm produce
124 Juvenile Remand Homes	
000 Personal Emoluments	Additional funds are required to cater for a shortfall in the original estimates
050 House Allowances	Additional funds are required to cater for a shortfall in the original estimates
060 Other Personal Allowances	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
120 Postal and Telegrams Expenses	Additional funds are required due to increased postal charges
260 Maintenance of Buildings and Stations	Additional funds are required to cater for increased cost of building materials

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

054 Children's Services - (Contd)

125 Provincial Children's Services

- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 064 Transfer Allowance**
Additional funds are required to cater for a shortfall in the original estimates
- 120 Postal and Telegrams Expenses**
Additional funds are required due to increased postal charges

148 District Children's Services

- 040 Gratuity and Pensions Contributions**
Additional funds are required to cater for a shortfall in the original estimates
- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 120 Postal and Telegrams Expenses**
Additional funds are required due to increased postal charges

055 Probation and After Care Services

127 Probation Services

- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates

128 Probation Hostels

- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 064 Transfer Allowance**
Additional funds are required to cater for a shortfall in the original estimates

129 Provincial Probation Services

- 040 Gratuity and Pensions Contributions**
Additional funds are required to cater for a shortfall in the original estimates
- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in the original estimates
- 064 Transfer Allowance**
Additional funds are required to cater for a shortfall in the original estimates

149 District Probation Services

- 000 Personal Emoluments**
Additional funds are required to cater for a shortfall in the original estimates
- 040 Gratuity and Pensions Contributions**
Additional funds are required to cater for a shortfall in the original estimates
- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

055 Probation and After Care Services - (Contd)

149 District Probation Services - (Contd)

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

196 After Care Services

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

056 Culture and Social Services

900 Headquarters Administrative Services

040 Gratuity and Pensions Contributions

Additional funds are required to cater for pending claims

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

100 Transport Operating Expenses

Additional funds are required to cater for the increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

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

174 Purchase of Stationery

Additional funds are required to cater for the increased cost of stationery

260 Maintenance of Buildings and Stations

Additional funds are required to cater for the increased cost of building materials

340 Grant to Community Development Centers

Funds are required to cater for a shortfall in the original estimates

901 Provincial Administrative Services

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to clear rent arrears

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000	
III Explanatory Details	
056 Culture and Social Services (Contd)	
903 Community Based Nutrition Programme	
000 Personal Emoluments	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
904 Social Welfare	
050 House Allowances	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
906 Vocational Rehabilitation	
050 House Allowances	Additional funds are required to cater for a shortfall in the original estimates
064 Transfer Allowance	Additional funds are required to cater for a shortfall in the original estimates
065 Medical Allowance	Additional funds are required to cater for a shortfall in the original estimates
907 Kenyatta Educational Institute-Njoro	
064 Transfer Allowance	Additional funds are required to settle pending claims
909 District Administrative Services	
060 Other Personal Allowances	Additional funds are required to settle pending claims
064 Transfer Allowance	Additional funds are required to settle pending claims
182 Payment of Rents and Rates - Non-Residential	Additional funds are required to cater for rent arrears
911 Women's Bureau	
060 Other Personal Allowances	Additional funds are required to settle pending claims
100 Transport Operating Expenses	Additional funds are required to cater for increased cost of fuel and vehicle maintenance
915 Provincial Cultural Services	
050 House Allowances	Additional funds are required to cater for a shortfall in the original estimates
064 Transfer Allowance	Additional funds are required to settle pending claims

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

056 Culture and Social Services - (Contd)

916 Headquarters Cultural Services

040 Gratuity and Pensions Contributions

Additional funds are required to cater for pending gratuity claims

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for pending claims

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

920 Development of Performing Arts

040 Gratuity and Pensions Contributions

Additional funds are required to cater for a pending claim

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

925 District Cultural Services

000 Personal Emoluments

Additional funds are required to cater for a shortfall in the original estimates

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

065 Medical Allowance

Additional funds are required to cater for a shortfall in the original estimates

057 Betting Control and Licensing

498 Betting Control and Licensing Board

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

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

160 Purchase of Food and Rations

Additional funds are required to cater for the increased cost of foodstuffs

174 Purchase of Stationery

Additional funds are required to cater for the increased cost of stationery

190 Miscellaneous Other Charges

Additional funds are required to cater for a shortfall in the original estimates

200 Replacement of Motor Vehicles

Additional funds are required to purchase a staff car to be used for inspection of casinos

260 Maintenance of Buildings and Stations

Additional funds are required due to increased cost of building materials and repairs

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

057 Betting Control and Licensing -(Contd)

498 Betting Control and Licensing Board -(Contd)

Appropriations in Aid

650 Sale and Fees for Services Rendered
Additional funds have been realised due to an increase in the number of casinos

660 Licence Fees
Additional funds have been realised from the licensing of new casinos

662 Permits-Public Lotteries
Additional funds have been realised from the increased sale of permits for public lotteries

059 Department of Sports

267 National Sports Institute

174 Purchase of Stationery
Additional funds are required to cater for the increased cost of stationery

927 Headquarters Administrative Services

174 Purchase of Stationery
Additional funds are required to cater for the increased cost of stationery

250 Maintenance of Plant, Machinery and Equipment
Additional funds are required for the maintenance of office equipment

354 All Africa Games
Additional funds are required to meet the preparation cost for the forthcoming All Africa Games

929 Nyayo National Stadium

060 Other Personal Allowances
Additional funds are required to cater for a shortfall in the original estimates

065 Medical Allowance
Additional funds are required to cater for a shortfall in the original estimates

100 Transport Operating Expenses
Additional funds are required to cater for increased cost of fuel and vehicle maintenance

261 Maintenance of Stadium Facilities
Additional funds are required due to increased cost of maintenance of stadium facilities

Appropriations in Aid

650 Sale and Fees for Services Rendered
Additional funds have been realised from the increased hire of stadium facilities

670 Miscellaneous Receipts
Additional funds have been realised from the sale of boarded furniture

930 Moi International Sports Centre

100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses
Additional funds are required due to increased cost of travelling and accommodation expenses

160 Purchase of Food and Rations
Additional funds are required due to increased cost of foodstuffs

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

059 Department of Sports (Contd)

930 Moi International Sports Centre (Contd)

175 Advertising and Publicity

Additional funds are required due to increased cost of advertising and publicity

220 Purchase of Plant and Equipment

Additional funds are required to purchase computers and office equipment

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased cost of maintenance and repairs of typewriters

260 Maintenance of Buildings and Stations

Additional funds are required for maintenance works

261 Maintenance of Stadium Facilities

Additional funds are required due to increased cost of maintenance of the stadium facilities

Appropriations in Aid

650 Sale and Fees for Services Rendered

Additional funds have been realised due to increased hire of stadium facilities

933 Provincial Sports Administrative Services

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to cater for a shortfall in the original estimates

934 District Administrative Services

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates

064 Transfer Allowance

Additional funds are required to settle pending claims

VOTE R07 MINISTRY OF FINANCE AND PLANNING

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Finance and Planning, including general administration and planning, financial services, economic matters, Central Tender Board, Central Bureau of Statistics, National Council for Population and Development, Kenya Revenue Authority, Kenya Institute of Policy Research and Analysis and other centralized services. The estimate also includes expenditure arising from revenue collection and divestiture of government investment and public enterprises.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
070 General Administration and Planning	(-) 145,891,373	(+) 21,913	(-) 145,913,286
071 Financial Services	(-) 193,492	(+) 200,000	(-) 393,492
075 Centralized Services	(+) 897,545	-	(+) 897,545
076 Government Investment	(+) 11,749	-	(+) 11,749
077 Planning and Development Services	(-) 5,019	-	(-) 5,019
078 Statistical Services	(+) 20,257,846	-	(+) 20,257,846
TOTAL CHANGE IN EXPENDITURE VOTE R07 MINISTRY OF FINANCE AND PLANNING	(-) 124,922,744	(+) 221,913	(-) 125,144,657

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance and Planning					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		070 General Administration and Planning			
135		135 Headquarters Administrative Services			
	000	Personal Emoluments	2,087,813	1,822,090	(-) 265,723
	001	Salary Adjustments	150,000,000	-	(-) 150,000,000
	040	Gratuity and Pensions Contributions	29,946	16,746	(-) 13,200
	050	House Allowances	598,877	563,563	(-) 35,314
	064	Transfer Allowance	4,050	5,050	(+) 1,000
	065	Medical Allowance	192,407	192,175	(-) 232
	080	Passage and Leave Expenses	19,200	20,000	(+) 800
	092	Refund of Medical Expenses - In-Patient	88,200	100,000	(+) 11,800
	093	Refund of Medical Expenses - Ex-Gratia	309,600	400,000	(+) 90,400
	100	Transport Operating Expenses	925,275	1,150,275	(+) 225,000
	110	Travelling and Accommodation Expenses	1,142,435	1,452,435	(+) 310,000
	112	External Travelling and Accommodation Expenses	36,900	450,000	(+) 413,100
	121	Telephone Expenses	1,295,000	1,445,000	(+) 150,000
	130	Official Entertainment	2,610,000	3,179,913	(+) 569,913
	131	Expenses of Boards, Committees and Conferences	2,000	85,000	(+) 83,000
	170	Purchase of Consumable Stores	80,000	170,984	(+) 90,984
	171	Publishing and Printing Expenses	246,020	221,020	(-) 25,000
	173	Library Expenses	3,350	2,000	(-) 1,350
	174	Purchase of Stationery	545,295	650,000	(+) 104,705
	181	Payment of Rents and Rates- Residential	89,080	201,508	(+) 112,428
	183	Payment of Insurance Premiums for Staff Houses	130,000	30,000	(-) 100,000
	185	Computer Expenses	308,118	391,321	(+) 83,203
	188	Ken-Res Arbitration Expenses	70,000	116,068	(+) 46,068
	190	Miscellaneous Other Charges	5,240	10,240	(+) 5,000
	191	Expenses of MTEF Secretariat	-	100,000	(+) 100,000
	193	Fees, Commissions and Honoraria	-	260,000	(+) 260,000
	194	Training Expenses	165,000	190,000	(+) 25,000
	220	Purchase of Plant and Equipment	200,000	250,000	(+) 50,000
	250	Maintenance of Plant, Machinery and Equipment	210,000	310,000	(+) 100,000
	260	Maintenance of Buildings and Stations	136,900	386,900	(+) 250,000
	261	Maintenance of Buildings and Stations (Treasury Estate)	50,000	20,000	(-) 30,000
	314	Grant to State Corporations Appeal Tribunal	-	520,000	(+) 520,000
	360	United Nations Local Costs	30,000	10,000	(-) 20,000
	361	Initiative In Debts Reserve Management (ESAIIDARM)	15,000	5,000	(-) 10,000
	365	United Nations Volunteer Umbrella Project	50,000	40,000	(-) 10,000
	366	United Nations Development Programme (UNDP)	30,000	10,000	(-) 20,000
	367	United Nations Development Programme, Nairobi Office	14,700	10,000	(-) 4,700
	391	Overseas Service Aid Scheme **	-	1,092,781	(+) 1,092,781
		GROSS EXPENDITURE	K£		(-) 145,840,337
		Appropriations in Aid			
	620	Sale of Equipment, Plant and Machinery	60,000	-	(-) 60,000
	670	Miscellaneous Receipts	-	81,913	(+) 81,913
		Total Appropriations in Aid	K£		(+) 21,913
		Change in Net Expenditure Head 135 ..	K£		(-) 145,862,250

** The provision is for accounting entries only.

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		070 General Administration and Planning (Contd)			
		220 Regional and International Economic Co-operation Department			
220	000	Personal Emoluments	156,371	117,229	(-) 39,142
	050	House Allowances	34,032	24,357	(-) 9,675
	065	Medical Allowance	15,331	13,112	(-) 2,219
		Change in Net Expenditure Head 220 ..	K£		(-) 51,036
		Change in Net Expenditure Subvote 070	K£		(-) 145,913,286
		071 Financial Services			
		136 Budgetary Supply Department			
136	000	Personal Emoluments	490,000	508,296	(+) 18,296
	050	House Allowances	60,000	57,691	(-) 2,309
	060	Other Personal Allowances	400,000	36,330	(-) 363,670
	065	Medical Allowance	45,000	47,459	(+) 2,459
	100	Transport Operating Expenses	100,000	120,000	(+) 20,000
	110	Travelling and Accommodation Expenses	80,000	100,000	(+) 20,000
	130	Official Entertainment	150,000	100,000	(-) 50,000
	131	Expenses of Boards Committees and Conferences	80,000	70,000	(-) 10,000
	132	Public Expenditure Review	270,000	50,000	(-) 220,000
	193	Fees, Commissions and Honoraria	-	250,203	(+) 250,203
	194	Training Expenses	150,000	250,000	(+) 100,000
	220	Purchase of Plant and Equipment	200,000	170,000	(-) 30,000
		Change in Net Expenditure Head 136 ..	K£		(-) 265,021
		137 Fiscal and Monetary Affairs Department			
137	000	Personal Emoluments	350,000	306,558	(-) 43,442
	050	House Allowances	40,000	38,546	(-) 1,454
	065	Medical Allowance	33,000	30,887	(-) 2,113
	100	Transport Operating Expenses	35,000	40,000	(+) 5,000
	110	Travelling and Accommodation Expenses	155,000	165,000	(+) 10,000
	130	Official Entertainment	35,000	50,000	(+) 15,000
	193	Fees, Commissions and Honoraria	-	40,000	(+) 40,000
		Change in Net Expenditure Head 137 ..	K£		(+) 22,991

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance and Planning					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		071 Financial Services - (Contd.)	K£	K£	K£
138		138 External Resources Department			
	000	Personal Emoluments	590,000	537,929	(-) 52,071
	050	House Allowances	75,000	82,624	(+ 7,624)
	065	Medical Allowance	59,000	56,084	(- 2,916)
	110	Travelling and Accommodation Expenses	135,000	270,000	(+ 135,000)
	250	Maintenance of Plant, Machinery and Equipment	10,000	15,000	(+ 5,000)
		Change in Net Expenditure Head 138 ..	K£		(+ 92,637)
139		139 Monopolies and Prices Division			
	000	Personal Emoluments	462,000	446,661	(-) 15,339
	050	House Allowances	100,000	94,516	(-) 5,484
	065	Medical Allowance	49,300	47,660	(-) 1,640
	100	Transport Operating Expenses	70,000	73,000	(+ 3,000)
		Change in Net Expenditure Head 139 ..	K£		(-) 19,463
146		146 Insurance Department			
	000	Personal Emoluments	475,000	417,542	(-) 57,458
	050	House Allowances	103,000	79,372	(-) 23,628
	065	Medical Allowance	52,000	44,950	(-) 7,050
	100	Transport Operating Expenses	13,000	15,000	(+ 2,000)
	110	Travelling and Accommodation Expenses	35,000	45,000	(+ 10,000)
	121	Telephone Expenses	42,000	44,000	(+ 2,000)
	170	Purchase of Consumable Stores	5,000	10,000	(+ 5,000)
	171	Publishing and Printing Expenses	25,000	30,000	(+ 5,000)
	173	Library Expenses	4,500	5,000	(+ 500)
	174	Purchase of Stationery	40,000	50,000	(+ 10,000)
	175	Advertising and Publicity	10,000	12,000	(+ 2,000)
	185	Computer Expenses	24,000	28,000	(+ 4,000)
	193	Fees, Commissions and Honoraria	-	6,000	(+ 6,000)
	194	Training Expenses	15,000	19,000	(+ 4,000)
	220	Purchase of Plant and Equipment	20,000	28,000	(+ 8,000)
	250	Maintenance of Plant and Equipment	17,000	22,000	(+ 5,000)
		GROSS EXPENDITURE	K£		(-) 24,636
		Appropriations in Aid			
	670	Miscellaneous Receipts	1,000,000	1,200,000	(+ 200,000)
		Change in Net Expenditure Head 146 ..	K£		(-) 224,636

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance and Planning					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 071			(-) 393,492
		075 Centralized Services			
		152 Micro - Computer Systems Development			
152	000	Personal Emoluments	300,000	253,846	(-) 46,154
	050	House Allowances	50,000	42,150	(-) 7,850
	065	Medical Allowance	29,000	25,656	(-) 3,344
	132	Expenses of National Y2K Commission	300,000	500,000	(+) 200,000
		Change in Net Expenditure Head 152 ..			(+) 142,652
		153 Audit Inspectorate Department			
153	000	Personal Emoluments	2,300,000	2,315,624	(+) 15,624
	050	House Allowances	460,000	513,886	(+) 53,886
	065	Medical Allowance	250,000	226,793	(-) 23,207
	110	Travelling and Accommodation Expenses	180,000	200,000	(+) 20,000
	120	Postal and Telegrams Expenses	6,000	7,000	(+) 1,000
		Change in Net Expenditure Head 153 ..			(+) 67,303
		155 Computer Services			
155	000	Personal Emoluments	1,900,000	1,825,425	(-) 74,575
	050	House Allowances	392,000	405,611	(+) 13,611
	065	Medical Allowance	212,000	207,263	(-) 4,737
	174	Purchase of Stationery	300,000	500,000	(+) 200,000
	194	Training Expenses	20,000	100,000	(+) 80,000
	250	Maintenance of Plant, Machinery and Equipment	735,000	500,000	(-) 235,000
		Change in Net Expenditure Head 155 ..			(-) 20,701
		156 Accounting Services			
156	000	Personal Emoluments	522,824	511,871	(-) 10,953
	050	House Allowances	87,000	107,968	(+) 20,968
	060	Other Personal Allowances	650	1,860	(+) 1,210
	065	Medical Allowance	44,000	54,831	(+) 10,831
	100	Transport Operating Expenses	80,000	53,000	(-) 27,000
	110	Travelling and Accommodation Expenses	30,000	25,000	(-) 5,000
	130	Official Entertainment	12,000	13,000	(+) 1,000
	171	Publishing and Printing Expenses	15,000	20,000	(+) 5,000
	185	Computer Expenses	30,000	40,000	(+) 10,000
	191	Rural Enterprise Fund	3,000	4,000	(+) 1,000
	193	Fees, Commissions and Honoraria	-	80,000	(+) 80,000
	194	Training Expenses	50,000	30,000	(-) 20,000

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		075 Centralized Services <i>-(Contd.)</i>	K£	K£	K£
156		156 Accounting Services <i>-(Contd.)</i>			
	197	Betting Tax Rebates	120,000	160,000	(+) 40,000
	221	Safes and Cash Boxes	150,000	50,000	(-) 100,000
		Change in Net Expenditure Head 156 ..	K£		(+) 7,056
157		157 Accountant-General			
	000	Personal Emoluments	425,000	402,527	(-) 22,473
	050	House Allowances	68,000	74,891	(+) 6,891
	065	Medical Allowance	42,000	40,664	(-) 1,336
	110	Travelling and Accommodation Expenses	80,000	100,000	(+) 20,000
	193	Fees, Commissions and Honoraria	-	40,000	(+) 40,000
		Change in Net Expenditure Head 157 ..	K£		(+) 43,082
158		158 Pensions Division			
	000	Personal Emoluments	653,000	645,883	(-) 7,117
	050	House Allowances	145,000	140,535	(-) 4,465
	065	Medical Allowance	72,000	69,919	(-) 2,081
	080	Passage and Leave Expenses	10,000	15,000	(+) 5,000
	100	Transport Operating Expenses	25,000	40,000	(+) 15,000
	110	Travelling and Accommodation Expenses	35,000	25,000	(-) 10,000
	130	Official Entertainment	250,000	385,000	(+) 135,000
	170	Purchase of Consumable Stores	1,000	1,500	(+) 500
	171	Publishing and Printing Expenses	20,000	30,000	(+) 10,000
	174	Purchase of Stationery	27,000	45,000	(+) 18,000
	182	Payment of Rents and Rates - Non-Residential	261,040	147,740	(-) 113,300
	184	Contracted Professional Services	10,000	260,000	(+) 250,000
	185	Computer Expenses	33,000	53,000	(+) 20,000
	190	Miscellaneous Other Charges	1,000	3,000	(+) 2,000
	220	Purchase of Plant and Equipment	10,000	60,000	(+) 50,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	25,000	(+) 15,000
	260	Maintenance of Buildings and Stations	4,000	9,000	(+) 5,000
		Change in Net Expenditure Head 158 ..	K£		(+) 388,537
161		161 Central Tender Board			
	000	Personal Emoluments	182,000	150,632	(-) 31,368
	050	House Allowances	37,000	25,839	(-) 11,161
	065	Medical Allowance	18,808	14,936	(-) 3,872
	100	Transport Operating Expenses	12,000	20,000	(+) 8,000
	110	Travelling and Accommodation Expenses	10,000	36,375	(+) 26,375
	130	Official Entertainment	10,000	12,500	(+) 2,500
	131	Expenses of Boards, Committees and Conferences	32,000	133,785	(+) 101,785
	174	Purchase of Stationery	6,000	11,000	(+) 5,000

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		075 Centralized Services - (Contd)			
		161 Central Tender Board - (Contd)			
161	190	Miscellaneous Other Charges	1,650	2,900	(+) 1,250
	220	Purchase of Plant and Equipment	5,000	10,000	(+) 5,000
	250	Maintenance of Plant and Equipment	5,000	7,500	(+) 2,500
		Change in Net Expenditure Head 161 ..			(+) 106,009
		162 Director of Supplies Services			
162	000	Personal Emoluments	286,000	293,097	(+) 7,097
	050	House Allowances	55,000	59,441	(+) 4,441
	065	Medical Allowance	30,000	29,797	(-) 203
	100	Transport Operating Expenses	25,000	30,000	(+) 5,000
	110	Travelling and Accommodation Expenses	60,000	75,000	(+) 15,000
	130	Official Entertainment	3,300	8,000	(+) 4,700
	174	Purchase of Stationery	9,500	10,000	(+) 500
	185	Computer Expenses	8,500	9,500	(+) 1,000
		Change in Net Expenditure Head 162 ..			(+) 37,535
		163 Government Clearing Agency			
163	000	Personal Emoluments	378,000	339,886	(-) 38,114
	050	House Allowances	64,000	63,741	(-) 259
	065	Medical Allowance	36,000	36,552	(+) 552
	080	Passage and Leave Expenses	15,000	25,800	(+) 10,800
	100	Transport Operating Expenses	60,000	68,000	(+) 8,000
	110	Travelling and Accommodation Expenses	15,000	48,984	(+) 33,984
	121	Telephone Expenses	45,000	50,000	(+) 5,000
	171	Publishing and Printing Expenses	5,000	8,000	(+) 3,000
	172	Purchase of Uniforms and Clothing	10,000	10,450	(+) 450
	174	Purchase of Stationery	12,000	18,000	(+) 6,000
	190	Miscellaneous Other Charges	5,000	10,000	(+) 5,000
		Change in Net Expenditure Head 163 ..			(+) 34,413
		169 Auditor-General Corporations			
169	000	Personal Emoluments	1,850,000	1,830,185	(-) 19,815
	040	Gratuity and Pensions Contributions	25,000	17,356	(-) 7,644
	050	House Allowances	382,000	384,261	(+) 2,261
	065	Medical Allowance	195,000	194,857	(-) 143
	110	Travelling and Accommodation Expenses	275,000	375,000	(+) 100,000
	174	Purchase of Stationery	25,000	20,000	(-) 5,000
	193	Fees, Commissions and Honoraria	-	20,000	(+) 20,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	12,000	(+) 2,000
		Change in Net Expenditure Head 169 ..			(+) 91,659

VOTE R07 MINISTRY OF FINANCE AND PLANNING – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		Change in Net Expenditure Subvote 075	K£		(+) 897,545
		076 Government Investment			
164		164 Department of Government Investment and Public Enterprises			
	000	Personal Emoluments			
	050	House Allowances	230,000	235,123	(+) 5,123
	065	Medical Allowance	32,000	33,459	(+) 1,459
	100	Transport Operating Expenses	22,000	23,417	(+) 1,417
	110	Travelling and Accommodation Expenses	50,000	60,000	(+) 10,000
	171	Publishing and Printing Expenses	30,000	25,000	(-) 5,000
	172	Purchase of Uniforms and Clothing	3,500	2,500	(-) 1,000
	174	Purchase of Stationery	1,500	750	(-) 750
	185	Computer Expenses	20,000	19,000	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	35,000	34,000	(-) 1,000
			12,000	14,500	(+) 2,500
		Change in Net Expenditure Head 164 ..	K£		(+) 11,749
189		189 Parastatals Reform Committee			
	100	Transport Operating Expenses	18,000	20,000	(+) 2,000
	110	Travelling and Accommodation Expenses	10,000	9,500	(-) 500
	174	Purchase of Stationery	30,000	27,000	(-) 3,000
	190	Miscellaneous Other Charges	5,000	5,500	(+) 500
	250	Maintenance of Plant, Machinery and Equipment	9,000	10,000	(+) 1,000
		Change in Net Expenditure Head 189 ..	K£		-
		Change in Net Expenditure Subvote 076	K£		(+) 11,749
		077 Planning and Development Services			
204		204 Provincial Planning Services (PPOs)			
	000	Personal Emoluments			
	050	House Allowances	202,497	203,785	(+) 1,288
	065	Medical Allowance	36,717	42,226	(+) 5,509
	140	Electricity Expenses	20,691	20,759	(+) 68
			14,350	15,350	(+) 1,000
		Change in Net Expenditure Head 204 ..	K£		(+) 7,865

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		077 Planning and Development Services (Contd.)			
		207 Rural Planning Department			
207	000	Personal Emoluments	693,517	580,073	(-) 113,444
	050	House Allowances	134,868	119,450	(-) 15,418
	065	Medical Allowance	72,018	63,059	(-) 8,959
		Change in Net Expenditure Head 207 ..			(-) 137,821
		211 Economic and Basic Infrastructure Department			
211	000	Personal Emoluments	266,673	192,478	(-) 74,195
	050	House Allowances	60,026	36,026	(-) 24,000
	065	Medical Allowance	27,954	26,910	(-) 1,044
	112	External Travelling and Accommodation Expenses	1,937	1,800	(-) 137
	120	Postal and Telegrams Expenses	184	164	(-) 20
	174	Purchase of Stationery	277	300	(+) 23
		Change in Net Expenditure Head 211 ..			(-) 99,373
		212 Macro Economic Planning			
212	000	Personal Emoluments	204,651	158,636	(-) 46,015
	050	House Allowances	40,872	30,463	(-) 10,409
	065	Medical Allowance	20,243	18,979	(-) 1,264
	112	External Travelling and Accommodation Expenses	3,339	7,000	(+) 3,661
	130	Official Entertainment	201	501	(+) 300
	174	Purchase of Stationery	1,000	1,500	(+) 500
		Change in Net Expenditure Head 212 ..			(-) 53,227
		221 Human Resources and Social Services Department			
221	000	Personal Emoluments	200,284	129,952	(-) 70,332
	050	House Allowances	36,652	27,923	(-) 8,729
	065	Medical Allowance	21,929	14,840	(-) 7,089
	100	Transport Operating Expenses	1,845	2,500	(+) 655
	110	Travelling and Accommodation Expenses	1,845	2,500	(+) 655
	112	External Travelling and Accommodation Expenses	2,952	4,000	(+) 1,048
	130	Official Entertainment	200	500	(+) 300
	185	Computer Expenses	1,200	1,500	(+) 300
	250	Maintenance of Plant, Machinery and Equipment	500	1,000	(+) 500
		Change in Net Expenditure Head 221 ..			(-) 82,692

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		077 Planning and Development Services - (Contd.)	K£	K£	K£
222		222 District Development Services (DDOs)			
	000	Personal Emoluments			
	050	House Allowances	1,197,872	1,335,910	(+) 138,038
	065	Medical Allowance	240,239	275,832	(+) 35,593
			127,170	137,605	(+) 10,435
		Change in Net Expenditure Head 222 ..			(+) 184,066
242		242 National Council for Population and Development			
	000	Personal Emoluments			
	050	House Allowance	589,738	492,917	(-) 96,821
	065	Medical Allowance	201,554	121,515	(-) 80,039
	100	Transport Operating Expenses	94,041	53,105	(-) 40,936
	121	Telephone Expenses	27,675	32,675	(+) 5,000
	131	Expenses of Boards, Committees and Conferences	20,450	25,450	(+) 5,000
	182	Payment of Rents and Rates - Non-Residential -(+ - PB K£492,690)	7,100	19,600	(+) 12,500
	300	Contributions to UNFPA and Regional Institute for Population Studies -(+ - PB K£70,000)	492,690	869,150	(+) 376,460
			70,900	106,900	(+) 36,000
		Change in Net Expenditure Head 242 ..			(+) 217,164
583		583 Project Management Department			
	000	Personal Emoluments			
	050	House Allowances	164,339	82,170	(-) 82,169
	064	Transfer Allowance	45,661	22,830	(-) 22,831
	065	Medical Allowance	1,000	500	(-) 500
	080	Passage and Leave Expenses	19,746	9,873	(-) 9,873
	092	Refund of Medical Expenses - In-Patient	1,000	500	(-) 500
	110	Travelling and Accommodation Expenses	1,000	500	(-) 500
	130	Official Entertainment	4,000	20,000	(+) 16,000
	174	Purchase of Stationery	500	45,000	(+) 44,500
	185	Computer Expenses	4,428	10,000	(+) 5,572
	250	Maintenance of Plant, Machinery and Equipment	2,500	8,000	(+) 5,500
			1,200	5,000	(+) 3,800
		Change in Net Expenditure Head 583 ..			(-) 41,001
		Change in Net Expenditure Subvote 077			(-) 5,019

VOTE R07 MINISTRY OF FINANCE AND PLANNING – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance and Planning					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		078 Statistical Services	K£	K£	K£
213		213 District Statistical Services			
	000	Personal Emoluments	1,951,772	2,095,021	(+) 143,249
	050	House Allowances	491,315	507,539	(+) 16,224
	060	Other Personal Allowances (Hardship Allowance)	25,110	1,860	(-) 23,250
	065	Medical Allowance	212,832	217,524	(+) 4,692
		Change in Net Expenditure Head 213 ..	K£		(+) 140,915
214		214 Central Bureau of Statistics			
	000	Personal Emoluments	1,229,165	1,156,648	(-) 72,517
	050	House Allowances	253,669	245,636	(-) 8,033
	065	Medical Allowance	126,443	124,092	(-) 2,351
	100	Transport Operating Expenses	16,605	20,000	(+) 3,395
	110	Travelling and Accommodation Expenses	14,760	20,000	(+) 5,240
	112	External Travelling and Accommodation Expenses	3,090	15,000	(+) 11,910
	141	Water and Conservancy Expenses	1,500	86,500	(+) 85,000
	182	Payment of Rents and Rates (Times Tower) - Non-Residential	50,000	-	(-) 50,000
		Change in Net Expenditure Head 214 ..	K£		(-) 27,356
215		215 Population Census			
	000	Personal Emoluments	86,858	84,159	(-) 2,699
	050	House Allowances	21,564	21,557	(-) 7
	060	Other Personal Allowances	160,500	20,310,000	(+) 20,149,500
		Change in Net Expenditure Head 215 ..	K£		(+) 20,146,794
216		216 Fertility Survey			
	000	Personal Emoluments	12,324	13,570	(+) 1,246
	065	Medical Allowance	1,269	1,058	(-) 211
		Change in Net Expenditure Head 216 ..	K£		(+) 1,035
217		217 National Sample Survey			
	000	Personal Emoluments	90,564	79,406	(-) 11,158
	050	House Allowances	19,209	21,931	(+) 2,722
	065	Medical Allowance	7,767	7,346	(-) 421
		Change in Net Expenditure Head 217 ..	K£		(-) 8,857

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance and Planning					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		078 Statistical Services - (Contd)			
		218 Survey of Employment			
218	000	Personal Emoluments	93,022	96,964	(+) 3,942
	050	House Allowances	21,397	22,311	(+) 914
	065	Medical Allowance	10,017	10,476	(+) 459
		Change in Net Expenditure Head 218 ..			(+) 5,315
		Change in Net Expenditure Subvote 078			(+) 20,257,846
		Total Change in Net Expenditure Vote R07			
		MINISTRY OF FINANCE AND PLANNING			(-) 125,144,657

** The provision is for accounting entries only

	K£
Total original net Estimates	363,898,828
Less - Reduction as above	(-) 125,144,657
NET TOTAL	K£ 238,754,171

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

070 General Administration and Planning

135 Headquarters Administrative Services

- 064 Transfer Allowance**
Additional funds are required to cover actual claims
- 080 Passage and Leave Expenses**
Additional funds are required to cater for pending actual claims
- 092 Refund of Medical Expenses - In-Patient**
Additional funds are required to cover actual pending claims
- 093 Refund of Medical Expenses - Ex-Gratia**
Additional funds are required to cater for actual pending claims
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel, spare parts and maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to meet the increase in rates of travelling and accommodation expenses.
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for external travelling and accommodation for senior officers
- 121 Telephone Expenses**
Additional funds are required to meet pending bills due to increased tariffs
- 130 Official Entertainment**
Funds are required to cater for entertainment costs during the annual Budget party, luncheons for foreign dignitaries and during meetings held by senior officers at Treasury/Ministry Headquarters
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required to meet expenditure of entertainment during boards and other committee meetings
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for actual requirements on consumable items
- 174 Purchase of Stationery**
Additional funds are required to meet the cost of additional requirements for MTEF Secretariat and Budget Monitoring Unit
- 181 Payment of Rents and Rates- Residential**
Additional funds are required to cater for payment of rents and rates in respect of buildings occupied by the Ministry
- 185 Computer Expenses**
Additional funds are required to meet increased cost of computer software and stationery
- 188 Ken-Ren Arbitration Expenses**
Funds are required to cater for payment of lawyers' fees for handling the arbitration case.
- 190 Miscellaneous Other Charges**
Additional funds are required to settle pending bills for the supply of office flowers
- 191 Expenses of MTEF Secretariat**
Funds are required to cover expenses for MTEF Secretariat
- 193 Fees, Commissions and Honoraria**
Funds are required to cater for extraneous allowance payments
- 194 Training Expenses**
Additional funding is required to settle training expenses for officers who are currently overseas for training and other courses.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

070 General Administration and Planning -(Contd)

135 Headquarters Administrative Services -(Contd)

- 220 Purchase of Plant and Equipment**
Additional funds are required to settle a pending bill for air conditioners for the conference rooms at Treasury Building
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to settle pending bills and to cater for increased costs of maintenance and spare parts
- 260 Maintenance of Buildings and Stations**
Additional funds are required to pay for upward revised contract cost on lift maintenance
- 314 Grant to State Corporations Appeal Tribunal**
Additional funds are required to help establish the State Corporation Appeal Tribunal Office.
- 391 Overseas Service Aid Scheme ****
** Provision under this item is to facilitate book entries to clear a balance on the Overseas Service Aid Scheme which appeared in the statement of payment for 1986/87.

Appropriations in Aid

- 670 Miscellaneous Receipts**
Additional Appropriations -in-Aid will be collected from sale of Miscellaneous Items

071 Financial Services

136 Budgetary Supply Department

- 000 Personal Emoluments**
Additional funds are required for actual requirements on salaries due to additional MTEF staff in the Department.
- 065 Medical Allowance**
Additional funds are required for actual requirements due to additional MTEF staff.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased costs of fuel, spare parts and maintenance.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to meet the increased rates of travelling and accommodation expenses.
- 193 Fees, Commissions and Honoraria**
Funds are required to cater for extraneous allowance payments
- 194 Training Expenses**
Additional funds are required to settle pending payments on training expenses for officers who are currently overseas

137 Fiscal and Monetary Affairs Department

- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and spare parts and maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to meet the increased cost of accommodation and travelling expenses
- 130 Official Entertainment**
Additional funds are required to cater for increased cost of entertainment items due to the frequency of the budget process meetings.
- 193 Fees, Commissions and Honoraria**
Funds are required to pay extraneous allowance to officers working on the Budget Speech and the Finance Bill

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

071 Financial Services - (Contd)

138 External Resources Department

- 050 House Allowances**
Additional funds are required to cater for actual claims
- 110 Travelling and Accommodation Expenses**
Additional funds are required to meet the increased costs of travelling and accommodation expenses to EAC Headquarters in Arusha, Tanzania
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for repair and maintenance of broken down machinery and equipment.

139 Monopolies and Prices Division

- 100 Transport Operating Expenses**
Additional funds are required to cater for major accident repairs of the Commissioner's official vehicle

146 Insurance Department

- 100 Transport Operating Expenses**
Additional funds are required to meet the increased cost of fuel, spare parts and maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for the Commissioner's external travel for International Conferences
- 121 Telephone Expenses**
Additional funds are required to settle a pending bill due to increase in tariffs
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for increase in cost of consumable materials
- 171 Publishing and Printing Expenses**
Additional funds are required to cater for re-printing of letter heads and other official documents due to merger of Ministries
- 173 Library Expenses**
Additional funds are required due to increase in prices of newspapers, publications and other library materials.
- 174 Purchase of Stationery**
Additional funds are required to meet the increase in price of stationery and re-heading of official documents after the merger of ministries
- 175 Advertising and Publicity**
Additional funds are required to cater for annual gazetteement of Insurance Members and Brokers
- 185 Computer Expenses**
Additional funds are required to cater for increased cost of computer stationery and software
- 193 Fees, Commissions and Honoraria**
Funds are required for payment of extraneous allowance to officers working beyond official working hours
- 194 Training Expenses**
Additional funds are required to pay pending fees for officers already undergoing training locally and overseas.
- 220 Purchase of Plant and Equipment**
Additional funds are required for purchase of Y2K compliant computers for the department and installation of operational systems.
- 250 Maintenance of Plant and Equipment**
Additional funds are required to cover increased costs of spare parts and labour

Appropriations in Aid

- 670 Miscellaneous Receipts**
Additional Revenue will be realised from the renewal of Insurance Licences, Registration of new Insurance Companies and Broker Agencies, and also from penalty charges

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

075 Centralized Services

152 Micro - Computer Systems Development

- 132 Expenses of National Y2K Commission**
Additional funds are required to pay for expenses of the National Y2K Committee.

153 Audit Inspectorate Department

- 000 Personal Emoluments**
Additional funds are required to cater for salary payment for new staff recruited to strengthen the department as per IMF recommendations.
- 050 House Allowances**
Additional funds are required for payment of new claims by the additional staff.
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increased travel and increase in rates of accommodation and travel expenses.
- 120 Postal and Telegrams Expenses**
Additional funds are required to settle a pending bill due increase in tariffs.

155 Computer Services

- 050 House Allowances**
Additional funds are required to cover actual claims.
- 174 Purchase of Stationery**
Additional funds are required for pending bills.
- 194 Training Expenses**
Additional funds are required to train officers to operate Disc Based Computer and Y2K compliant operational systems.

156 Accounting Services

- 050 House Allowances**
Additional funds are required to cover actual house allowance claims.
- 060 Other Personal Allowances**
Additional funds are required to cater for actual personal allowance claims.
- 065 Medical Allowance**
Additional funds are required to cater for actual payments of non-accountable medical allowance.
- 130 Official Entertainment**
Additional funds are required to cater for official entertainment of officers on special duty assignments.
- 171 Publishing and Printing Expenses**
Additional funds are required for reprinting of new documents due to merger and for production of annual accounts.
- 185 Computer Expenses**
Additional funds are required to cater for increased cost of computer stationery and for installation of operational systems.
- 191 Rural Enterprise Fund**
Additional funds are required to cover the cost of debt collection by the Fund Management in rural areas.
- 193 Fees, Commissions and Honoraria**
Funds are required to cater for payment of extraneous allowances to officers who are on extra and special duty assignments in the districts and provinces.
- 197 Betting Tax Rebates**
Additional funds are required to cater for pending actual rebate claims on betting taxes.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

075 Centralized Services - (Contd)

157 Accountant-General

050 House Allowances

Additional funds are required to cover actual house allowance claims

110 Travelling and Accommodation Expenses

Additional funds are required to cover increased cost of travelling and accommodation

193 Fees, Commissions and Honoraria

Funds are required to cater for payment of extraneous allowances to officers who are on extra and special duty assignments

158 Pensions Division

080 Passage and Leave Expenses

Additional funds are required to cover pending leave allowance claims

100 Transport Operating Expenses

Additional funds are required to cover increased cost of fuel, spare parts and maintenance

130 Official Entertainment

Additional funds are required to cater for official entertainment for officers on special duty assignments

170 Purchase of Consumable Stores

Additional funds are required to cover increase in prices of consumable items

171 Publishing and Printing Expenses

Additional funds are required to cover high cost of reprinting documents following the merger

174 Purchase of Stationery

Additional funds are required to cover increased use of stationery due to increase in pension claims

184 Contracted Professional Services

Additional funds are required for payment of lawyers' fees for handling cases against the Department

185 Computer Expenses

Additional funds are required due to increase in the cost of computer stationery, increase in pension claims, and for purchase of Y2K Disc Operated System for automatic printing of monthly pension cheques

190 Miscellaneous Other Charges

Additional funds are required to cover allowances of Disability Pensions Board expenses and their allowances

220 Purchase of Plant and Equipment

Additional sum is required to purchase equipment for Computer Networking

250 Maintenance of Plant, Machinery and Equipment

Additional sum is required for payment of outstanding bill and to cater for increased cost of maintenance due to increase in prices of spare parts

260 Maintenance of Buildings and Stations

Additional funding is required for annual maintenance of the offices due to heavy traffic of pensioners

161 Central Tender Board

100 Transport Operating Expenses

Additional funds are required by the new Board for frequent project inspection and monitoring

110 Travelling and Accommodation Expenses

Additional funding is required to facilitate the new Boards' monitoring and project inspection activities

130 Official Entertainment

Additional funds are required for the official entertainment of the new Tender Board Members in addition to the Department's senior officers

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

075 Centralized Services - (Contd)

161 Central Tender Board - (Contd)

131 Expenses of Boards, Committees and Conferences

Funds are required for payment of allowances to new Board Members mainly from the Private Sector.

174 Purchase of Stationery

Additional funds are required to meet increased demand of stationery due to heavy photocopying of documents and for purchase of important financial documents.

190 Miscellaneous Other Charges

Additional funds are required for purchase of consumable stores and to cater for the Board's other expenses

220 Purchase of Plant and Equipment

Additional funds are required for purchase of additional computers and additional furniture for the expanded Board

250 Maintenance of Plant and Equipment

Additional funding is required for the maintenance of the old photocopiers which often break down due to heavy use

162 Director of Supplies Services

000 Personal Emoluments

Additional funds are required to cover actual salary payments

050 House Allowances

Additional funds are required to cover actual House Allowance claims

100 Transport Operating Expenses

Additional sum is required to cater for increase in prices of fuel and spare parts

110 Travelling and Accommodation Expenses

Additional funding is required to cater for the costs of reinstatement of Inspectorate Unit and Moderation Committee

130 Official Entertainment

Additional sum is required to cover the increase in prices of commodities and cater for the reinstated Committee and Unit.

174 Purchase of Stationery

Additional funding is required to cater for stationery used by the reinstated committee and unit

185 Computer Expenses

Additional funds are required to cover the increase in prices of computer stationery and the Software Operation Systems

163 Government Clearing Agency

065 Medical Allowance

Additional sum is required to cater for payment of actual non-accountable medical allowance.

080 Passage and Leave Expenses

Additional funds are required for payment of pending actual leave allowance claims

100 Transport Operating Expenses

Additional funds are required to cover the increase in prices of spare parts and fuel

110 Travelling and Accommodation Expenses

Additional funding is required to cover the cost of frequent and urgent travelling to and from Mombasa by the officers and for their Hotel Accommodation

121 Telephone Expenses

Additional funding is required to settle a pending bill

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

075 Centralized Services –(Contd.)

163 Government Clearing Agency –(Contd.)

- 171 Publishing and Printing Expenses**
Additional funding is required to cover the cost of re-printing of official documents due to the merger of Ministries.
- 172 Purchase of Uniforms and Clothing**
Additional funding is required to cover increase in prices of materials.
- 174 Purchase of Stationery**
Additional funds are required to purchase stationery due to merger of Ministries.
- 190 Miscellaneous Other Charges**
Additional funding is required for purchase of newspapers, consumable stores, KPA passes photographs and Identity Cards.

169 Auditor-General Corporations

- 050 House Allowances**
Additional funds are required to cover actual house allowance claims.
- 110 Travelling and Accommodation Expenses**
Additional funds are required for frequent travelling and hotel accommodation particularly during frequent auditing and Annual Stock Taking covering the whole country.
- 193 Fees, Commissions and Honoraria**
Additional funds are required to cater for extraneous allowance payment.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cover the increased cost of spare parts and high cost of maintenance.

076 Government Investment

164 Department of Government Investment and Public Enterprises

- 000 Personal Emoluments**
Additional funds are required for actual salary payments.
- 050 House Allowances**
Additional funds are required to cover actual house allowance claims.
- 065 Medical Allowance**
Additional funds are required to cover actual payments of non-accountable medical allowance.
- 100 Transport Operating Expenses**
Additional funding is required to cover the increase in prices of fuel and spare parts.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for high cost of maintenance and spare parts.

189 Parastatals Reform Committee

- 100 Transport Operating Expenses**
Additional funding is required to cover the increase in the prices of spare parts and fuel.
- 190 Miscellaneous Other Charges**
Additional funds are required to cover the cost of newspapers, publications and consumable materials.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for high cost of maintenance and spare parts.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

077 Planning and Development Services

204 Provincial Planning Services (PPOs)

000 Personal Emoluments

Additional funds are required to cater for actual salary payment

050 House Allowances

Additional funds are required to meet actual claims of house allowance

065 Medical Allowance

Additional funds are required to cover actual payments of non-accountable medical allowance

140 Electricity Expenses

Additional funds are required to settle a pending bill in the provinces

211 Economic and Basic Infrastructure Department

174 Purchase of Stationery

Additional funds are required to cover the increase in prices of stationery

212 Macro Economic Planning

112 External Travelling and Accommodation Expenses

Additional funds are required to cover increase in frequency of travelling and hotel accommodation

130 Official Entertainment

Additional funds are required to cover the increased prices of commodities and the increase in the number of meetings

174 Purchase of Stationery

Additional funds are required to cover the increase in prices of stationery

221 Human Resources and Social Services Department

100 Transport Operating Expenses

Additional funds are required to cover the increase in prices of spare parts and fuel

110 Travelling and Accommodation Expenses

Additional funds are required to cover increase in rates of travelling and accommodation

112 External Travelling and Accommodation Expenses

Additional funds are required to cater for HIV-AIDS regional Workshops and poverty eradication programme

130 Official Entertainment

Additional funds are required to cater for entertainment during meetings with external agencies

185 Computer Expenses

Additional funds are required to cater for increased prices of computer stationery

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cover increase in prices of spare parts

222 District Development Services (DDOs)

000 Personal Emoluments

Additional funds are required for actual salary payments

050 House Allowances

Additional funds are required to cover actual house allowance claims

065 Medical Allowance

Additional funds are required for actual payments of non-accountable medical allowance

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

077 Planning and Development Services - (Contd)

242 National Council for Population and Development

100 Transport Operating Expenses

Additional funds are required to cover the increase in prices of spare parts and fuel

121 Telephone Expenses

Additional funds are required to cover the cost of E-Mail expenses and a pending bill

131 Expenses of Boards, Committees and Conferences

Funds are required for payment of actual allowances for Population Board members

182 Payment of Rents and Rates - Non-Residential-(+ - PB K£492,690)

Funds are required for payments of actual rent being a take-over from World Bank funded project which ended last financial year

300 Contributions to UNFPA and Regional Institute for Population Studies -(+ - PB K£70,000)

Additional funds are required to settle a pending bill

583 Project Management Department

110 Travelling and Accommodation Expenses

Additional funds are required due to increased travel and accommodation expenses on project inspection and monitoring.

130 Official Entertainment

Additional funding is required to cater for entertainment during official meetings of Projects Management Committee

174 Purchase of Stationery

Additional funds are required to cover the cost of re-printing official headed documents due to merger of ministries

185 Computer Expenses

Additional funds are required to cater for increased cost of Computer Operational Systems

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for increased prices of spare parts and labour costs

078 Statistical Services

213 District Statistical Services

000 Personal Emoluments

Additional funds are required to cater for actual salary payments

050 House Allowances

Additional funds are required to cater for pending claims

065 Medical Allowance

Additional funds are required for actual payment of medical allowance

214 Central Bureau of Statistics

100 Transport Operating Expenses

Additional funds are required to cover the increase in prices of spare parts and fuel

110 Travelling and Accommodation Expenses

Additional funds are required to cover the cost of travelling and accommodation during countrywide data collection.

112 External Travelling and Accommodation Expenses

Additional funds are required to cover the cost of increased external travel and accommodation for International meetings

141 Water and Conservancy Expenses

Additional funds are required to settle a pending bill

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

078 Statistical Services *-(Contd.)*

215 Population Census

060 Other Personal Allowances

Additional funds are required to cater for actual claims on personal allowances.

216 Fertility Survey

000 Personal Emoluments

Additional funds are required for payment of actual salaries

217 National Sample Survey

050 House Allowances

Additional funds are required to cover actual claims.

218 Survey of Employment

000 Personal Emoluments

Additional funds are required to cover actual salary payments.

050 House Allowances

Additional funds are required to cover actual house allowance.

065 Medical Allowance

Additional funds are required for payment of actual non-accountable medical allowance

** The provision is for accounting entries only.

VOTE R08 DEPARTMENT OF DEFENCE

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the Department of Defence, including general administration and planning and expenses related to Kenya Armed Forces.

Ten pounds,

(K£ 10)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
080 General Administration and Planning	(+) 10	-	(+) 10
TOTAL CHANGE IN EXPENDITURE VOTE R08 DEPARTMENT OF DEFENCE	(+) 10	-	(+) 10

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Department of Defence					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		080 General Administration and Planning	K£	K£	K£
175		175 Headquarters Services			
	050	House Allowances			
	080	Passage and Leave Expenses	2,700,841	2,255,841	(-) 445,000
	092	Refund of Medical Expenses - In-Patient	505,186	375,186	(-) 130,000
	093	Refund of Medical Expenses - Ex-Gratia	10,000	15,000	(+) 5,000
	100	Transport Operating Expenses	30,000	55,000	(+) 25,000
	110	Travelling and Accommodation Expenses	110,000	125,000	(+) 15,000
	120	Postal and Telegrams Expenses	50,000	200,000	(+) 150,000
	130	Official Entertainment	4,000	4,010	(+) 10
	172	Purchase of Uniforms and Clothing	12,000	17,000	(+) 5,000
	174	Purchase of Stationery	150,000	266,000	(+) 116,000
	185	Computer Expenses	35,000	110,000	(+) 75,000
	200	Replacement of Motor Vehicles	60,000	100,000	(+) 40,000
	250	Maintenance of Plant, Machinery and Equipment	125,000	190,000	(+) 65,000
	260	Maintenance of Buildings and Stations	51,759	101,759	(+) 50,000
	375	Contributions to UN Missions	10,185	60,185	(+) 50,000
			116,400	95,400	(-) 21,000
		Change in Net Expenditure Head 175 ..	K£		(+) 10
		Change in Net Expenditure Subvote 080	K£		(+) 10
		Total Change in Net Expenditure Vote R08			
		DEPARTMENT OF DEFENCE	K£		(+) 10

					K£
Total original net Estimates	..	..	..	..	524,500,000
Add - Sum now required	..	..	..	..	(+) 10
NET TOTAL	..	..	..	..	K£ 524,500,010

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

080 General Administration and Planning

175 Headquarters Services

092 Refund of Medical Expenses - In-Patient

Additional funds are required to cater for increased medical cases.

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to pay pending bills. Fully covered by savings from within the Expenditure Head.

100 Transport Operating Expenses

Additional funds are required to cater for the increased cost of fuel, lubricants, tyres and general maintenance of motor vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required due to peace keeping missions.

120 Postal and Telegrams Expenses

Additional funds are required to meet increased postal expenses.

130 Official Entertainment

Additional funds are required due to increase in commodity prices.

172 Purchase of Uniforms and Clothing

Additional funds are required to cater for increase in uniform prices.

174 Purchase of Stationery

Additional funds are required due to the increased cost of stationery.

185 Computer Expenses

Additional funds are required to purchase new computers.

200 Replacement of Motor Vehicles

Additional funds are required to replace old motor vehicles.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required for the repair of radio communication equipment.

260 Maintenance of Buildings and Stations

Additional funds are required to cover repairs.

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Agriculture and Rural Development including general administration and planning, regulatory management of inputs and outputs in agriculture and livestock, promotion of agriculture and livestock private sector development, facilitation and supply of agriculture and livestock extension services and extension research, information management for agriculture and livestock sector, monitoring and management of food security, crop and livestock diseases and pest control, protection of natural resource base for agriculture and livestock, regional development and department of registrar of co-operative societies.			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
100 General Administration and Planning	(-) 1,096,611	-	(-) 1,096,611
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock	(-) 1,692,475	-	(-) 1,692,475
102 Promotion of Agriculture and Livestock Private Sector Development	(-) 243,383	(+) 579,000	(-) 822,383
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	(+) 215,601	-	(+) 215,601
104 Information Management for Agriculture and Livestock Sector	(-) 731,701	-	(-) 731,701
105 Monitoring and Management of Food Security	(-) 20,000	-	(-) 20,000
106 Crop and Livestock Diseases and Pest Control	(-) 1,393,220	-	(-) 1,393,220
107 Protection of Natural Resource Base for Agriculture and Livestock	(-) 1,009,969	-	(-) 1,009,969
108 Regional Development	(-) 604,690	-	(-) 604,690
109 Department of Registrar of Co-operative Societies	(-) 140,463	(-) 3,079	(-) 137,384
TOTAL CHANGE IN EXPENDITURE VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	(-) 6,716,911	(+) 575,921	(-) 7,292,832

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		100 General Administration and Planning			
190		190 Headquarters Administrative and Technical Services			
	000	Personal Emoluments	4,737,893	4,137,893	(-) 600,000
	050	House Allowances	1,146,995	1,126,995	(-) 20,000
	080	Passage and Leave Expenses	90,200	75,200	(-) 15,000
	100	Transport Operating Expenses	375,000	475,000	(+) 100,000
	112	External Travelling and Accommodation Expenses	127,660	167,660	(+) 40,000
	120	Postal and Telegrams Expenses	41,750	28,000	(-) 13,750
	131	Expenses of Boards, Committees and Conferences	41,150	41,000	(-) 150
	134	Land Disputes Tribunal	400,000	50,000	(-) 350,000
	141	Water and Conservancy Expenses	47,000	67,000	(+) 20,000
	170	Purchase of Consumable Stores	7,000	12,000	(+) 5,000
	171	Publishing and Printing Expenses	23,590	43,590	(+) 20,000
	172	Purchase of Uniforms and Clothing	13,000	18,000	(+) 5,000
	174	Purchase of Stationery	146,900	152,900	(+) 6,000
	175	Advertising and Publicity	15,836	20,836	(+) 5,000
	176	Show Expenses	29,542	79,000	(+) 49,458
	182	Payment of Rents and Rates - Non-Residential	2,112,168	2,177,168	(+) 65,000
	198	Compensation and Ex-Gratia Payments	205,000	338,256	(+) 133,256
	200	Replacement of Motor Vehicles	470,000	-	(-) 470,000
	220	Purchase of Plant and Equipment	37,280	67,280	(+) 30,000
	250	Maintenance of Plant, Machinery and Equipment - (+ - PB K 90,000)	107,500	207,500	(+) 100,000
	260	Maintenance of Buildings and Stations	47,600	97,600	(+) 50,000
	295	Minor Alterations and Maintenance Works	8,500	58,500	(+) 50,000
	375	Common Fund for Commodities	100,000	80,000	(-) 20,000
		Change in Net Expenditure Head 190 ..	K£		(-) 810,186
191		191 Agricultural Attaches' Offices			
	000	Personal Emoluments	158,807	98,407	(-) 60,400
	070	Foreign Service Allowance	514,230	547,980	(+) 33,750
	090	Medical Expenses	31,472	46,472	(+) 15,000
	100	Transport Operating Expenses	5,214	4,214	(-) 1,000
	110	Travelling and Accommodation Expenses	31,680	35,180	(+) 3,500
	121	Telephone Expenses	19,712	25,967	(+) 6,255
	170	Publishing and Printing	3,960	3,460	(-) 500
	173	Library Expenses	3,960	3,460	(-) 500
	174	Purchase of Stationery	14,334	12,556	(-) 1,778
	176	Trade Fairs and Exhibitions	4,395	4,387	(-) 8
	181	Payment of Rents and Rates - Residential	151,232	248,635	(+) 97,403
	182	Payment of Rents and Rates - Non-Residential	143,039	50,272	(-) 92,767
	210	Purchase of Additional Vehicles	75,000	71,395	(-) 3,605
	220	Purchase of Plant and Equipment	10,000	14,700	(+) 4,700
	250	Maintenance of Plant, Machinery and Equipment	6,600	5,600	(-) 1,000
	260	Maintenance of Buildings and Stations	13,200	11,300	(-) 1,900
		Change in Net Expenditure Head 191 ..	K£		(-) 2,850

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		100 General Administration and Planning <i>-(Contd.)</i>			
193		193 Development Planning Services			
	000	Personal Emoluments	460,721	260,721	(-) 200,000
	050	House Allowances	96,273	36,273	(-) 60,000
	080	Passage and Leave Expenses	4,000	3,960	(-) 40
	100	Transport Operating Expenses	17,000	16,750	(-) 250
	110	Travelling and Accommodation Expenses	26,000	25,750	(-) 250
	121	Telephone Expenses	7,500	7,350	(-) 150
	130	Official Entertainment	1,500	1,450	(-) 50
	171	Publishing and Printing Expenses	3,000	2,950	(-) 50
	184	Contracted Professional Services	500	-	(-) 500
	185	Computer Expenses	5,448	5,400	(-) 48
	194	Training Expenses	11,855	11,800	(-) 55
	250	Maintenance of Plant, Machinery and Equipment	8,000	7,905	(-) 95
		Change in Net Expenditure Head 193 ..	K£		(-) 261,488
195		195 Agricultural Boards and Committees Services			
	000	Personal Emoluments	48,860	38,860	(-) 10,000
	110	Travelling and Accommodation Expenses	22,176	22,437	(+) 261
	111	Travelling and Accommodation Expenses for Board and Committee Members	80,000	70,000	(-) 10,000
	112	External Travelling and Accommodation Expenses	5,303	2,955	(-) 2,348
		Change in Net Expenditure Head 195 ..	K£		(-) 22,087
		Change in Net Expenditure Subvote 100	K£		(-) 1,096,611
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock			
229		229 Agricultural Machinery Testing and Development Centres			
	000	Personal Emoluments	373,001	273,001	(-) 100,000
	050	House Allowances	78,330	38,330	(-) 40,000
		Change in Net Expenditure Head 229 ..	K£		(-) 140,000

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock - (Contd)			
240	306	240 Kenya Plant Health Inspectorate Service Grants to Kenya Plant Health Inspectorate Service	3,200,000	3,042,184	(-) 157,816
		Change in Net Expenditure Head 240 .. K£			(-) 157,816
266		266 Livestock Improvement Stations			
	000	Personal Emoluments	1,485,840	1,173,102	(-) 312,738
	080	Passage and Leave Expenses	7,204	7,060	(-) 144
	110	Travelling and Accommodation Expenses	32,680	32,350	(-) 330
	120	Postal and Telegrams Expenses	10,000	9,800	(-) 200
	121	Telephone Expenses	6,982	6,842	(-) 140
	140	Electricity Expenses	7,491	7,341	(-) 150
	141	Water and Conservancy Expenses	9,216	9,032	(-) 184
	150	Purchase of Supplies for Production	20,000	19,600	(-) 400
	152	Purchase of Drugs, Sera and Vaccine	20,000	19,600	(-) 400
	153	Purchase of Fungicides, Insecticides and Sprays	8,000	7,840	(-) 160
	154	Purchase of Farm Inputs	30,000	29,400	(-) 600
	156	Purchase of Laboratory Stores	2,025	1,985	(-) 40
	157	Purchase of Animals	14,249	13,964	(-) 285
	159	Farm Development	8,784	8,608	(-) 176
	172	Purchase of Uniforms and Clothing	7,000	6,860	(-) 140
	174	Purchase of Stationery	7,613	7,461	(-) 152
	176	Show Expenses	5,463	5,354	(-) 109
	185	Computer Expenses	3,820	3,744	(-) 76
	190	Miscellaneous Other Charges	2,825	2,769	(-) 56
	194	Training Expenses	12,560	12,309	(-) 251
	220	Purchase of Plant and Equipment	2,000	1,960	(-) 40
	250	Maintenance of Plant, Machinery and Equipment	10,000	9,800	(-) 200
		Change in Net Expenditure Head 266 .. K£			(-) 316,971
324		324 Holding Grounds Services			
	000	Personal Emoluments	595,735	495,735	(-) 100,000
	080	Passage and Leave Expenses	10,000	9,800	(-) 200
	120	Postal and Telegrams Expenses	2,606	2,554	(-) 52
	121	Telephone Expenses	8,000	7,840	(-) 160
	131	Conferences and Seminar	3,000	2,940	(-) 60
	140	Electricity Expenses	3,000	2,940	(-) 60
	141	Water and Conservancy Expenses	8,335	8,168	(-) 167
	150	Purchase of Supplies for Production	8,000	7,840	(-) 160
	171	Publishing and Printing Expenses	2,698	2,644	(-) 54
	174	Purchase of Stationery	8,000	7,840	(-) 160
	175	Advertising and Publicity	2,595	2,543	(-) 52
	185	Computer Expenses	7,000	6,860	(-) 140
	190	Miscellaneous Other Charges	1,800	1,764	(-) 36
	194	Training Expenses	7,714	7,560	(-) 154
	250	Maintenance of Plant, Machinery and Equipment	9,000	8,820	(-) 180
		Change in Net Expenditure Head 324 .. K£			(-) 101,635

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock - (Contd.)			
407		407 Animal Production Farms			
	000	Personal Emoluments			
	120	Postal and Telegrams Expenses	205,502	105,502	(-) 100,000
	121	Telephone Expenses	2,547	2,496	(-) 51
	140	Electricity Expenses	8,030	7,869	(-) 161
	141	Water and Conservancy Expenses	3,502	3,432	(-) 70
	150	Purchase of Supplies for Production	10,541	10,330	(-) 211
	152	Purchase of Drugs, Sera and Vaccine	18,128	17,765	(-) 363
	153	Purchase of Fungicides, Insecticides and Sprays	12,616	12,364	(-) 252
	154	Purchase of Farm Inputs	13,464	13,195	(-) 269
	156	Purchase of Laboratory Stores	30,000	29,400	(-) 600
	157	Purchase of Animals	1,691	1,657	(-) 34
	159	Farm Development	1,760	1,725	(-) 35
	174	Purchase of Stationery	30,000	29,400	(-) 600
	176	Show Expenses	3,826	3,749	(-) 77
	194	Training Expenses	7,451	7,297	(-) 154
	220	Purchase of Plant and Equipment	2,893	2,835	(-) 58
	250	Maintenance of Plant, Machinery and Equipment	5,000	4,900	(-) 100
			11,000	10,780	(-) 220
		Change in Net Expenditure Head 407 ..	K£		(-) 103,255
445		445 Meat Inspectorate			
	000	Personal Emoluments			
	156	Purchase of Laboratory Stores	4,066,024	3,742,547	(-) 323,477
	190	Miscellaneous Other Charges	6,000	4,000	(-) 2,000
			2,602	1,000	(-) 1,602
		Change in Net Expenditure Head 445 ..	K£		(-) 327,079
446		446 Hides and Skins Improvement			
	050	House Allowances			
	080	Passage and Leave Expenses	329,471	279,475	(-) 49,996
	190	Miscellaneous Other Charges	22,500	14,500	(-) 8,000
	194	Training Expenses	563	239	(-) 324
	250	Maintenance of Plant, Machinery and Equipment	4,000	3,000	(-) 1,000
			500	200	(-) 300
		Change in Net Expenditure Head 446 ..	K£		(-) 59,620

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock (Contd)			
478		478 Livestock Breeding and Laboratory Services			
	000	Personal Emoluments	234,682	134,682	(-) 100,000
	050	House Allowances	26,116	16,116	(-) 10,000
	080	Passage and Leave Expenses	3,767	3,692	(-) 75
	120	Postal and Telegrams Expenses	1,753	1,718	(-) 35
	121	Telephone Expenses	1,705	1,671	(-) 34
	140	Electricity Expenses	2,372	2,325	(-) 47
	141	Water and Conservancy Expenses	1,343	1,316	(-) 27
	150	Purchase of Supplies for Production	8,496	8,326	(-) 170
	156	Purchase of Laboratory Stores	5,273	5,168	(-) 105
	174	Purchase of Stationery	4,263	4,178	(-) 85
	185	Computer Expenses	4,990	4,890	(-) 100
	194	Training Expenses	4,745	4,650	(-) 95
	250	Maintenance of Plant, Machinery and Equipment	2,456	2,400	(-) 56
		Change in Net Expenditure Head 478 ..	K£		(-) 110,829
481		481 Veterinary Investigation Laboratory Services			
	000	Personal Emoluments	887,986	807,986	(-) 80,000
	050	House Allowances	140,016	125,016	(-) 15,000
	080	Passage and Leave Expenses	18,300	16,300	(-) 2,000
	190	Miscellaneous Other Charges	2,478	1,208	(-) 1,270
	260	Maintenance of Buildings and Stations	20,000	18,000	(-) 2,000
		Change in Net Expenditure Head 481 ..	K£		(-) 100,270
549		549 Central Veterinary Laboratory Services - Kabete			
	000	Personal Emoluments	613,373	413,373	(-) 200,000
	050	House Allowances	124,076	74,076	(-) 50,000
	080	Passage and Leave Expenses	11,722	8,722	(-) 3,000
	220	Purchase of Plant and Equipment	120,000	100,000	(-) 20,000
	270	Maintenance of Water Supplies and Sewerage	4,928	2,928	(-) 2,000
		Change in Net Expenditure Head 549 ..	K£		(-) 275,000
		Change in Net Expenditure Subvote 101	K£		(-) 1,692,475

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		102 Promotion of Agriculture and Livestock Private Sector Development	K£	K£	K£
305		305 Provincial Livestock Marketing Services			
	050	House Allowances			
	120	Postal and Telegrams Expenses	20 881	19,881	(-) 1,000
	121	Telephone Expenses	1 000	980	(-) 20
	140	Electricity Expenses	10 000	9,800	(-) 200
	141	Water and Conservancy Expenses	3 000	2,940	(-) 60
	171	Publishing and Printing Expenses	2 500	2,450	(-) 50
	174	Purchase of Stationery	1 800	1 764	(-) 36
	175	Advertising and Publicity	4 000	3,920	(-) 80
	194	Training Expenses	2,000	1 960	(-) 40
	220	Purchase of Plant and Equipment	6,468	6 339	(-) 129
	250	Maintenance of Plant, Machinery and Equipment	2 477	2,422	(-) 55
			3,000	2 940	(-) 60
		Change in Net Expenditure Head 305 ..	K£		(-) 1,730
306		306 District Livestock Marketing Services			
	000	Personal Emoluments	519 330	419,330	(-) 100 000
	120	Postal and Telegrams Expenses	2,300	2 254	(-) 46
	121	Telephone Expenses	6 000	5 880	(-) 120
	140	Electricity Expenses	10 000	9,800	(-) 200
	141	Water and Conservancy Expenses	7 000	6 860	(-) 140
	174	Purchase of Stationery	9,875	9,678	(-) 197
	190	Miscellaneous Other Charges	1,300	1 274	(-) 26
	194	Training Expenses	13 139	12 876	(-) 263
	250	Maintenance of Plant, Machinery and Equipment	8,000	7 840	(-) 160
		Change in Net Expenditure Head 306 ..	K£		(-) 101,152
425		425 National Poultry Development Services			
	000	Personal Emoluments	262 012	162,012	(-) 100,000
	121	Telephone Expenses	2,000	1,960	(-) 40
	150	Purchase of Supplies for Production	17,250	16 905	(-) 345
	152	Purchase of Drugs, Sera and Vaccine	27 000	26 460	(-) 540
	154	Purchase of Farm Inputs	7,233	7 088	(-) 145
	171	Publishing and Printing Expenses	5,742	5,627	(-) 115
	174	Purchase of Stationery	16,998	16,658	(-) 340
	185	Computer Expenses	4,990	4 890	(-) 100
	190	Miscellaneous Other Charges	3,605	3 533	(-) 72
	194	Training Expenses	8 699	8,525	(-) 174
	250	Maintenance of Plant, Machinery and Equipment	2 410	2,362	(-) 48
		Change in Net Expenditure Head 425 ..	K£		(-) 101,919

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		102 Promotion of Agriculture and Livestock Private Sector Development - (Contd)	K£	K£	K£
462	050	462 Livestock Training - Support Services House Allowances	8,226	3 226	(-) 5 000
		Change in Net Expenditure Head 462 ..			(-) 5,000
		463 Pastoral Areas Training Centre - Narok			
463	000	Personal Emoluments	105,578	55 578	(-) 50,000
	050	House Allowances	8 237	4 237	(-) 4,000
		Change in Net Expenditure Head 463 ..			(-) 54,000
		465 Gristu Pastoral Training Centre			
465	050	House Allowances	6,460	5 460	(-) 1,000
		Change in Net Expenditure Head 465 ..			(-) 1,000
		532 Fisheries			
532	000	Personal Emoluments	360 711	280 711	(-) 80,000
	100	Transport Operating Expenses	40 000	50,000	(+) 10 000
	112	External Travelling and Accommodation Expenses	40,000	50 000	(+) 10 000
	120	Postal and Telegrams Expenses	3 000	5 000	(+) 2,000
	121	Telephone Expenses	15 000	20 000	(+) 5 000
	140	Electricity Expenses	5 000	7 500	(+) 2 500
	170	Purchase of Consumable Stores	9,000	12,500	(+) 3 500
	171	Publishing and Printing Expenses	10 000	13 500	(+) 3 500
	173	Library Expenses	500	1 000	(+) 500
	174	Purchase of Stationery	8,000	10 000	(+) 2 000
	194	Training Expenses	30,000	33,000	(+) 3 000
	197	Research Expenses	10 000	35 000	(+) 25,000
	220	Purchase of Plant and Equipment	5,000	10 000	(+) 5 000
	250	Maintenance of Plant, Machinery and Equipment	2 000	6 000	(+) 4 000
	373	Contribution to Lake Victoria Fisheries Organisation	234 000	284 000	(+) 50 000
		GROSS EXPENDITURE			(+) 46,000
		Appropriations in Aid			
	670	Miscellaneous Receipts	1,222 420	1,522 420	(+) 300,000
		Change in Net Expenditure Head 532 ..			(-) 254,000

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		102 Promotion of Agriculture and Livestock Private Sector Development - (Contd)	K£	K£	K£
534		534 Fisheries Stations			
	080	Passage and Leave Expenses	64,606	74,606	(+) 10,000
	100	Transport Operating Expenses	271,460	301,460	(+) 30,000
	110	Travelling and Accommodation Expenses	172,835	202,835	(+) 30,000
	121	Telephone Expenses	105,611	125,611	(+) 20,000
	140	Electricity Expenses	52,001	74,921	(+) 22,920
	141	Water and Conservancy Expenses	28,969	30,969	(+) 2,000
	144	Purchase of Books, Films and Stores	1,133	3,133	(+) 2,000
	150	Purchase of Supplies for Production	19,761	23,761	(+) 4,000
	156	Purchase of Fish Feeds	17,613	20,613	(+) 3,000
	170	Purchase of Consumable Stores	31,935	37,935	(+) 6,000
	174	Purchase of Stationery	40,348	49,966	(+) 9,618
	220	Purchase of Plant and Equipment	44,510	52,510	(+) 8,000
	225	Purchase of Office Furniture	515	10,515	(+) 10,000
	250	Maintenance of Plant, Machinery and Equipment	30,272	35,272	(+) 5,000
	252	Maintenance of River Works and Ponds	4,693	8,693	(+) 4,000
	253	Maintenance of Boats	38,519	43,519	(+) 5,000
	280	Maintenance of Roads, Ferries and Jetties	7,935	9,935	(+) 2,000
		GROSS EXPENDITURE	K£		(+) 173,538
		Appropriations in Aid			
	660	Fisheries Licences	550,000	800,000	(+) 250,000
		Change in Net Expenditure Head 534 ..	K£		(-) 76,462
537		537 Fisheries, Research and Hatchery Stations			
	000	Personal Emoluments	345,138	295,138	(-) 50,000
	100	Transport Operating Expenses	15,630	22,630	(+) 7,000
	156	Purchase of Fish Feeds	15,824	19,824	(+) 4,000
	158	Purchase of Ova	20,000	-	(-) 20,000
		Change in Net Expenditure Head 537 ..	K£		(-) 59,000
539		539 Fisheries Regional Centres			
	000	Personal Emoluments	406,369	356,369	(-) 50,000
	100	Transport Operating Expenses	35,580	37,580	(+) 2,000
	110	Travelling and Accommodation Expenses	26,000	28,000	(+) 2,000
	120	Postal and Telegrams Expenses	4,625	5,125	(+) 500
	121	Telephone Expenses	20,600	22,600	(+) 2,000
	140	Electricity Expenses	5,202	5,702	(+) 500
	147	Statistical and Allied Research	9,590	10,590	(+) 1,000
	150	Purchase of Supplies for Production	1,957	2,957	(+) 1,000
	156	Purchase of Fish Feeds	1,442	3,442	(+) 2,000
	170	Purchase of Consumable Stores	3,605	5,105	(+) 1,500
	174	Purchase of Stationery	4,120	5,500	(+) 1,380

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		102 Promotion of Agriculture and Livestock Private Sector Development - (Contd)			
539		539 Fisheries Regional Centres - (Contd)			
	220	Purchase of Plant and Equipment	7,545	8,545	(+) 1,000
	250	Maintenance of Plant, Machinery and Equipment	5,545	7,545	(+) 2,000
	253	Maintenance of Vessels	7,500	8,000	(+) 500
	260	Maintenance of Buildings and Stations	4,530	5,030	(+) 500
	280	Maintenance of Roads, Ferries and Jetties	4,500	5,500	(+) 1,000
	282	Maintenance of Boat Yards	5,000	7,000	(+) 2,000
		GROSS EXPENDITURE			(-) 29,120
		Appropriations in Aid			
670		Miscellaneous Receipts	46,000	75,000	(+) 29,000
		Change in Net Expenditure Head 539 ..			(-) 58,120
996		996 Bura Irrigation Scheme			
	050	House Allowances	120,755	30,755	(-) 90,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	230,000	(-) 20,000
		Change in Net Expenditure Head 996 ..			(-) 110,000
		Change in Net Expenditure Subvote 102			(-) 822,383
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research			
224		224 Provincial Livestock Production Services			
	120	Postal and Telegrams Expenses	1,791	1,755	(-) 36
	121	Telephone Expenses	20,094	19,692	(-) 402
	130	Official Entertainment	678	664	(-) 14
	140	Electricity Expenses	6,400	6,272	(-) 128
	141	Water and Conservancy Expenses	2,466	2,417	(-) 49
	174	Purchase of Stationery	7,000	6,860	(-) 140
	194	Training Expenses	10,600	10,383	(-) 217
	250	Maintenance of Plant, Machinery and Equipment	4,800	4,704	(-) 96
		Change in Net Expenditure Head 224 ..			(-) 1,062

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research (Contd)	K£	K£	K£
232		232 District Livestock Production Services			
	120	Postal and Telegrams Expenses	2 700	2,646	(-) 54
	121	Telephone Expenses	10,000	9,800	(-) 200
	140	Electricity Expenses	7,000	6,860	(-) 140
	141	Water and Conservancy Expenses	5,421	5,313	(-) 108
	150	Purchase of Supplies for Production	40 000	39,200	(-) 800
	151	Purchase of Farm Inputs	25,000	24,500	(-) 500
	172	Purchase of Uniforms and Clothing	7,000	6,860	(-) 140
	174	Purchase of Stationery	10 500	10,290	(-) 210
	190	Miscellaneous Other Charges	3,000	2,940	(-) 60
	194	Training Expenses	14,000	13,720	(-) 280
	250	Maintenance of Plant, Machinery and Equipment	4,158	4,075	(-) 83
		Change in Net Expenditure Head 232 ..	K£		(-) 2,575
235		235 Headquarters Crop Production Services			
	050	House Allowances	39,447	34,447	(-) 5,000
		Change in Net Expenditure Head 235 ..	K£		(-) 5,000
236		236 Provincial Animal Production Services			
	120	Postal and Telegrams Expenses	1,487	1,457	(-) 30
	121	Telephone Expenses	26,061	25,540	(-) 521
	140	Electricity Expenses	3,972	3,893	(-) 79
	141	Water and Conservancy Expenses	3,599	3,527	(-) 72
	150	Purchase of Supplies for Production	4,936	4,837	(-) 99
	151	Purchase of Drugs and Dressings	8,901	8,723	(-) 178
	153	Purchase of Fungicides, Insecticides and Sprays	12,362	12,115	(-) 247
	154	Purchase of Farm Inputs	8,823	8,647	(-) 176
	171	Publishing and Printing Expenses	1,807	1,771	(-) 36
	174	Purchase of Stationery	8,060	7,899	(-) 161
	176	Show Expenses	12,000	11,760	(-) 240
	185	Computer Expenses	2,495	2,445	(-) 50
	190	Miscellaneous Other Charges	2,253	2,208	(-) 45
	194	Training Expenses	12,000	11,760	(-) 240
	250	Maintenance of Plant, Machinery and Equipment	5,524	5,414	(-) 110
		Change in Net Expenditure Head 236 ..	K£		(-) 2,284

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research -(Contd)			
238		238 Headquarters Horticultural Crop Production Services			
	050	House Allowances	49,571	24,571	(-) 25,000
		Change in Net Expenditure Head 238 ..			(-) 25,000
260		260 Farmers Training Centres			
	000	Personal Emoluments	1,265,032	1,165,032	(-) 100,000
	050	House Allowances	265,656	185,656	(-) 80,000
		Change in Net Expenditure Head 260 ..			(-) 180,000
265		265 District Animal Production Services			
	080	Passage and Leave Expenses	7,950	7,791	(-) 159
	120	Postal and Telegrams Expenses	4,728	4,633	(-) 95
	121	Telephone Expenses	36,571	35,840	(-) 731
	140	Electricity Expenses	7,869	7,712	(-) 157
	141	Water and Conservancy Expenses	2,673	2,611	(-) 62
	150	Purchase of Supplies for Production	6,169	6,046	(-) 123
	152	Purchase of Drugs, Sera and Vaccine	29,427	28,838	(-) 589
	174	Purchase of Stationery	9,011	8,831	(-) 180
	176	Show Expenses	17,031	16,690	(-) 341
	185	Computer Expenses	5,988	5,868	(-) 120
	186	Hire of Transport, Plant and Machinery	10,560	10,349	(-) 211
	194	Training Expenses	37,467	36,718	(-) 749
	250	Maintenance of Plant, Machinery and Equipment	13,094	12,832	(-) 262
		Change in Net Expenditure Head 265 ..			(-) 3,779
280		280 Headquarters Livestock Production Support Services			
	050	House Allowances	75,500	70,500	(-) 5,000
	112	External Travelling and Accommodation Expenses	10,250	10,034	(-) 216
	121	Telephone Expenses	14,500	14,210	(-) 290
	130	Official Entertainment	950	931	(-) 19
	140	Electricity Expenses	8,280	8,114	(-) 166
	141	Water and Conservancy Expenses	4,600	4,508	(-) 92
	172	Purchase of Uniforms and Clothing	5,000	4,900	(-) 100
	174	Purchase of Stationery	15,000	14,700	(-) 300
	176	Show Expenses	8,500	8,330	(-) 170
	185	Computer Expenses	4,800	4,704	(-) 96
	190	Miscellaneous Other Charges	3,600	3,528	(-) 72
	194	Training Expenses	14,000	13,720	(-) 280
	220	Purchase of Plant and Equipment	9,559	9,368	(-) 191
	250	Maintenance of Plant, Machinery and Equipment	11,800	11,564	(-) 236
		Change in Net Expenditure Head 280 ..			(-) 7,228

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research - (Contd)	K£	K£	K£
286		286 Headquarters Veterinary Services			
	080	Passage and Leave Expenses	8 640	6 640	(-) 2 000
	160	Purchase of Food and Rations	8 600	7 600	(-) 1 000
	194	Training Expenses	15 900	13,900	(-) 2 000
	342	Grants to Office of International Des Epizooties - O I E	64,000	114,000	(+) 50 000
		Change in Net Expenditure Head 286 ..			(+) 45,000
291		291 Lenana National Beekeeping Station			
	050	House Allowances	32,988	22,988	(-) 10,000
	120	Postal and Telegrams Expenses	1 200	1,166	(-) 34
	121	Telephone Expenses	4,928	4,829	(-) 99
	140	Electricity Expenses	8,279	8 113	(-) 166
	141	Water and Conservancy Expenses	6,437	6,308	(-) 129
	150	Purchase of Supplies for Production	31,328	30,701	(-) 627
	153	Purchase of Fungicides, Insecticides and Sprays	7,118	6,976	(-) 142
	156	Purchase of Laboratory Stores	13 200	12 936	(-) 264
	172	Purchase of Uniforms and Clothing	6,000	5 880	(-) 120
	174	Purchase of Stationery	8,448	8,279	(-) 169
	176	Show Expenses	3,000	2,940	(-) 60
	185	Computer Expenses	1,622	1 590	(-) 32
	190	Miscellaneous Other Charges	1 352	1,325	(-) 27
	194	Training Expenses	7,601	7,449	(-) 152
	250	Maintenance of Plant, Machinery and Equipment	7,100	6,958	(-) 142
		Change in Net Expenditure Head 291 ..			(-) 12,163
408		408 Rural Dairy Services			
	120	Postal and Telegrams Expenses	10,098	9 896	(-) 202
	121	Telephone Expenses	9,462	9 273	(-) 189
	140	Electricity Expenses	8,976	8 796	(-) 180
	141	Water and Conservancy Expenses	10,842	10 625	(-) 217
	152	Purchase of Drugs, Sera and Vaccine	6,767	6,632	(-) 135
	153	Purchase of Fungicides, Insecticides and Sprays	13,464	13,195	(-) 269
	154	Purchase of Farm Inputs	7,929	7,770	(-) 159
	174	Purchase of Stationery	16,896	16,558	(-) 338
	176	Show Expenses	9,580	9,388	(-) 192
	185	Computer Expenses	4 990	4 890	(-) 100
	190	Miscellaneous Other Charges	2,703	2,649	(-) 54
	194	Training Expenses	10,039	9,838	(-) 201
	250	Maintenance of Plant, Machinery and Equipment	7 366	7,219	(-) 147
		Change in Net Expenditure Head 408 ..			(-) 2,383

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research - (Contd)			
477		477 District Livestock Education and Extension Services			
	000	Personal Emoluments	1,527,296	1,227,296	(-) 300,000
		Change in Net Expenditure Head 477 ..			(-) 300,000
513		513 District Pig Production Services			
	000	Personal Emoluments	264,573	164,573	(-) 100,000
	050	House Allowances	25,000	20,000	(-) 5,000
	100	Transport Operating Expenses	80,000	60,000	(-) 20,000
	110	Travelling and Accommodation Expenses	50,000	35,000	(-) 15,000
	120	Postal and Telegrams Expenses	1,500	1,470	(-) 30
	121	Telephone Expenses	5,000	4,900	(-) 100
	140	Electricity Expenses	5,000	4,900	(-) 100
	141	Water and Conservancy Expenses	5,000	4,900	(-) 100
	150	Purchase of Supplies for Production	20,000	19,600	(-) 400
	151	Purchase of Farm Inputs	25,000	24,500	(-) 500
	171	Publishing and Printing Expenses	15,000	14,700	(-) 300
	174	Purchase of Stationery	15,000	14,700	(-) 300
	185	Computer Expenses	10,000	9,800	(-) 200
	190	Miscellaneous Other Charges	2,000	1,960	(-) 40
	194	Training Expenses	30,000	25,000	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	9,800	(-) 200
		Change in Net Expenditure Head 513 ..			(-) 147,270
543		543 District Apiculture Services			
	000	Personal Emoluments	320,942	220,942	(-) 100,000
	120	Postal and Telegrams Expenses	2,828	2,771	(-) 57
	121	Telephone Expenses	3,390	3,322	(-) 68
	140	Electricity Expenses	3,351	3,284	(-) 67
	141	Water and Conservancy Expenses	3,185	3,121	(-) 64
	153	Purchase of Fungicides, Insecticides and Sprays	3,000	2,940	(-) 60
	172	Purchase of Uniforms and Clothing	3,732	3,647	(-) 85
	174	Purchase of Stationery	11,264	11,039	(-) 225
	176	Show Expenses	4,258	4,173	(-) 85
	190	Miscellaneous Other Charges	3,605	3,533	(-) 72
	194	Training Expenses	7,592	7,440	(-) 152
	250	Maintenance of Plant, Machinery and Equipment	4,502	4,412	(-) 90
		Change in Net Expenditure Head 543 ..			(-) 101,025

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research - (Contd.)			
635		635 District Crop Production Services			
	000	Personal Emoluments	3,546,381	3,446,381	(-) 100,000
	050	House Allowances	744,740	739,740	(-) 5,000
		Change in Net Expenditure Head 635 ..			(-) 105,000
638		638 Provincial Agricultural Extension Services			
	000	Personal Emoluments	1,502,626	1,402,626	(-) 100,000
	050	House Allowances	315,552	305,552	(-) 10,000
		Change in Net Expenditure Head 638 ..			(-) 110,000
639		639 District Agricultural Extension Services			
	000	Personal Emoluments	30,468,887	31,774,277	(+) 1,305,390
	194	Training Expenses	50,000	40,000	(-) 10,000
		Change in Net Expenditure Head 639 ..			(+) 1,295,390
660		660 Provincial Horticultural Crop Production Services			
	050	House Allowances	16,842	11,842	(-) 5,000
		Change in Net Expenditure Head 660 ..			(-) 5,000
661		661 District Horticultural Crop Production Services			
	000	Personal Emoluments	835,063	735,063	(-) 100,000
	050	House Allowances	175,363	165,363	(-) 10,000
		Change in Net Expenditure Head 661 ..			(-) 110,000
699		699 Research Extension Liaison			
	110	Travelling and Accommodation Expenses	27,000	22,000	(-) 5,000
		Change in Net Expenditure Head 699 ..			(-) 5,000
		Change in Net Expenditure Subvote 103			(+) 215,601

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
198		104 Information Management for Agriculture and Livestock Sector			
		198 Project Development Monitoring and Evaluation			
	050	House Allowances	56,762	46,762	(-) 10,000
		Change in Net Expenditure Head 198 ..			(-) 10,000
257		257 Agricultural Information Centre			
	000	Personal Emoluments	348,784	288,784	(-) 60,000
	050	House Allowances	73,244	63,244	(-) 10,000
		Change in Net Expenditure Head 257 ..			(-) 70,000
259		259 Bukura Institute of Agriculture			
	000	Personal Emoluments	900,963	800,963	(-) 100,000
	050	House Allowances	189,202	139,202	(-) 50,000
		Change in Net Expenditure Head 259 ..			(-) 150,000
261		261 Kilifi Institute of Agriculture			
	000	Personal Emoluments	750,773	650,773	(-) 100,000
	050	House Allowances	157,662	107,662	(-) 50,000
	143	Gas/Fuel Expenses	4,393	21,893	(+) 17,500
	154	Purchase of Farm Inputs	11,257	23,757	(+) 12,500
	160	Purchase of Food and Rations	420,000	390,000	(-) 30,000
		Change in Net Expenditure Head 261 ..			(-) 150,000
467		467 AHITI - Ndomba			
	000	Personal Emoluments	602,854	552,274	(-) 50,580
	050	House Allowances	138,886	118,886	(-) 20,000
		Change in Net Expenditure Head 467 ..			(-) 70,580

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		104 Information Management for Agriculture and Livestock Sector - (Contd)	K£	K£	K£
468		468 AHITI - Nyahururu			
	000	Personal Emoluments	358,174	303,625	(-) 54,549
	050	House Allowances	82,380	62,380	(-) 20,000
		Change in Net Expenditure Head 468 ..			(-) 74,549
471		471 AHITI - Kabete			
	050	House Allowances	134,886	94,886	(-) 40,000
	140	Electricity Expenses	6,204	16,204	(+) 10,000
		Change in Net Expenditure Head 471 ..			(-) 30,000
472		472 Meat Training School - Athi River			
	050	House Allowances	43,650	23,650	(-) 20,000
		Change in Net Expenditure Head 472 ..			(-) 20,000
474		474 Livestock Information Services			
	120	Postal and Telegrams Expenses	653	640	(-) 13
	121	Telephone Expenses	7,410	7,262	(-) 148
	131	Expenses of Boards, Committees and Conferences	6,371	6,244	(-) 127
	140	Electricity Expenses	1,445	1,416	(-) 29
	141	Water and Conservancy Expenses	925	907	(-) 18
	160	Purchase of Food and Rations	1,526	1,495	(-) 31
	173	Library Expenses	891	873	(-) 18
	174	Purchase of Stationery	6,000	5,880	(-) 120
	175	Advertising and Publicity	4,000	3,920	(-) 80
	177	Photographic and Darkroom Expenses	366	359	(-) 7
	190	Miscellaneous Other Charges	734	719	(-) 15
	194	Training Expenses	3,746	3,671	(-) 75
	250	Maintenance of Plant, Machinery and Equipment	1,040	1,019	(-) 21
		Change in Net Expenditure Head 474 ..			(-) 702

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		104 Information Management for Agriculture and Livestock Sector - (Contd)			
636		636 Provincial Farm Management Services			
	000	Personal Emoluments	129,708	79,128	(-) 50,580
	050	House Allowances	27,238	17,238	(-) 10,000
		Change in Net Expenditure Head 636 ..			(-) 60,580
637		637 District Farm Management Services			
	000	Personal Emoluments	1,783,131	1,543,131	(-) 240,000
		Change in Net Expenditure Head 637 ..			(-) 240,000
642		642 Kenya Trypanosomiasis Research Institute			
	306	Grants to Kenya Trypanosomiasis Research Institute	7,199,884	7,344,594	(+) 144,710
		Change in Net Expenditure Head 642 ..			(+) 144,710
		Change in Net Expenditure Subvote 104			(-) 731,701
		105 Monitoring and Management of Food Security			
502		502 Food Supplies and Management Services			
	050	House Allowances	24,526	14,526	(-) 10,000
		Change in Net Expenditure Head 502 ..			(-) 10,000
503		503 Regional Food Supply Management Offices			
	050	House Allowances	20,389	10,389	(-) 10,000
		Change in Net Expenditure Head 503 ..			(-) 10,000
		Change in Net Expenditure Subvote 105			(-) 20,000

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		106 Crop and Livestock Diseases and Pest Control	K£	K£	K£
233		233 Crop Protection Services			
	050	House Allowances	26,053	21,053	(-) 5,000
	100	Transport Operating Expenses	46,382	71,382	(+) 25,000
	110	Travelling and Accommodation Expenses	19,335	29,335	(+) 10,000
	153	Purchase of Fungicides, Insecticides and Sprays	400,000	865,400	(+) 465,400
		Change in Net Expenditure Head 233 ..	K£		(+) 495,400
290		290 Artificial Insemination Services			
	050	House Allowances	234,817	229,817	(-) 5,000
	080	Passage and Leave Expenses	5,702	4,702	(-) 1,000
	150	Purchase of Supplies for Production	65,000	45,000	(-) 20,000
	156	Purchase of Laboratory Stores	19,628	15,628	(-) 4,000
	172	Purchase of Uniforms and Clothing	12,867	6,867	(-) 6,000
	190	Miscellaneous Other Charges	676	338	(-) 338
	194	Training Expenses	8,699	6,699	(-) 2,000
		Change in Net Expenditure Head 290 ..	K£		(-) 38,338
426		426 Tick Control Programme			
	080	Passage and Leave Expenses	9,389	6,389	(-) 3,000
	150	Purchase of Supplies for Production	2,000	1,500	(-) 500
	172	Purchase of Uniforms and Clothing	1,000	500	(-) 500
	190	Miscellaneous Other Charges	676	333	(-) 343
	194	Training Expenses	14,970	10,970	(-) 4,000
	250	Maintenance of Plant, Machinery and Equipment	10,000	9,000	(-) 1,000
		Change in Net Expenditure Head 426 ..	K£		(-) 9,343
431		431 Provincial Veterinary Services			
	194	Training Expenses	8,000	7,000	(-) 1,000
	220	Purchase of Plant and Equipment	3,500	2,500	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	10,500	9,500	(-) 1,000
		Change in Net Expenditure Head 431 ..	K£		(-) 3,000

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		106 Crop and Livestock Diseases and Pest Control - (Contd)			
432		432 District Veterinary Services			
	151	Purchase of Farm Inputs	50,000	48,000	(-) 2,000
	194	Training Expenses	60,000	55,000	(-) 5,000
	220	Purchase of Plant and Equipment	7,384	6,500	(-) 884
	250	Maintenance of Plant, Machinery and Equipment	34,000	32,000	(-) 2,000
		Change in Net Expenditure Head 432 ..			(-) 9,884
437		437 Veterinary Clinical Services			
	080	Passage and Leave Expenses	4,457	3,457	(-) 1,000
	156	Purchase of Laboratory Stores	34,827	25,827	(-) 9,000
	190	Miscellaneous Other Charges	1,239	620	(-) 619
	250	Maintenance of Plant, Machinery and Equipment	7,427	5,427	(-) 2,000
		Change in Net Expenditure Head 437 ..			(-) 12,619
447		447 Tsetse Control Services			
	050	House Allowances	84,587	64,587	(-) 20,000
	080	Passage and Leave Expenses	8,064	7,064	(-) 1,000
	150	Purchase of Supplies for Production	75,000	65,000	(-) 10,000
	154	Purchase of Drugs, Sera and Vaccine	500,000	490,000	(-) 10,000
	156	Purchase of Laboratory Stores	200,000	190,000	(-) 10,000
	190	Miscellaneous Other Charges	2,478	1,905	(-) 573
	194	Training Expenses	9,743	7,743	(-) 2,000
	260	Maintenance of Buildings and Stations	44,612	39,612	(-) 5,000
		Change in Net Expenditure Head 447 ..			(-) 58,573
448		448 Disease and Pest Control Services			
	000	Personal Emoluments	6,883,521	5,296,776	(-) 1,586,745
	050	House Allowances	1,583,210	1,483,210	(-) 100,000
	080	Passage and Leave Expenses	18,000	13,000	(-) 5,000
	100	Transport Operating Expenses	483,042	473,042	(-) 10,000
	110	Travelling and Accommodation Expenses	245,090	235,090	(-) 10,000
	152	Purchase of Drugs, Sera and Vaccine	1,000,000	990,250	(-) 9,750
	156	Purchase of Laboratory Stores	47,168	46,168	(-) 1,000
	160	Purchase of Food Rations	35,000	33,000	(-) 2,000
	190	Miscellaneous Other Charges	2,252	1,126	(-) 1,126
	194	Training Expenses	7,908	5,908	(-) 2,000
	250	Maintenance of Plant, Machinery and Equipment	14,552	12,552	(-) 2,000
		Change in Net Expenditure Head 448 ..			(-) 1,729,621

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		106 Crop and Livestock Diseases and Pest Control - (Contd)	K£	K£	K£
490		490 Veterinary Farms Development			
	050	House Allowances	61,870	41,870	(-) 20,000
	080	Passage and Leave Expenses	5,655	4,655	(-) 1,000
	156	Purchase of Laboratory Stores	4,520	3,520	(-) 1,000
	172	Purchase of Uniforms and Clothing	2,000	-	(-) 2,000
	190	Miscellaneous Other Charges	1,126	560	(-) 566
		Change in Net Expenditure Head 490 ..	K£		(-) 24,566
552		552 Pastoral Areas Veterinary Services			
	190	Miscellaneous Other Charges	450	150	(-) 300
		Change in Net Expenditure Head 552 ..	K£		(-) 300
553		553 Rabies Control			
	190	Miscellaneous Other Charges	563	187	(-) 376
	250	Maintenance of Plant, Machinery and Equipment	4,910	2,910	(-) 2,000
		Change in Net Expenditure Head 553 ..	K£		(-) 2,376
		Change in Net Expenditure Subvote 106	K£		(-) 1,393,220
		107 Protection of Natural Resource Base for Agriculture and Livestock			
246		246 Soil and Water Conservation			
	000	Personal Emoluments	3,936,193	3,356,534	(-) 579,659
		Change in Net Expenditure Head 246 ..	K£		(-) 579,659
247		247 Agricultural Mechanization Services			
	100	Transport Operating Expenses	152,397	142,397	(-) 10,000
	110	Travelling and Accommodation Expenses	119,367	114,367	(-) 5,000
	250	Maintenance of Plant and Equipment	461,184	441,184	(-) 20,000
		Change in Net Expenditure Head 247 ..	K£		(-) 35,000

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		107 Protection of Natural Resource Base for Agriculture and Livestock - (Contd.)			
250	000	250 Irrigation Development			
		Personal Emoluments	1 428,084	1,036 361	(-) 391,723
		Change in Net Expenditure Head 250 ..			(-) 391,723
449	000	449 District Range Management Services	1 732,892	2,422,414	(+) 689 522
	120	Postal and Telegrams Expenses	6,318	6 192	(-) 126
	121	Telephone Expenses	25,000	24,500	(-) 500
	140	Electricity Expenses	5,680	5,566	(-) 114
	141	Water and Conservancy Expenses	6,373	6,246	(-) 127
	172	Purchase of Uniforms and Clothing	5,000	4,900	(-) 100
	174	Purchase of Stationery	6,538	6,407	(-) 131
	176	Show Expenses	6,026	5,905	(-) 121
	177	Photographic and Darkroom Expenses	2,404	2,356	(-) 48
	190	Miscellaneous Other Charges	1,825	1,789	(-) 36
	194	Training Expenses	4,888	4,790	(-) 98
	250	Maintenance of Plant, Machinery and Equipment	5,030	4,929	(-) 101
		Change in Net Expenditure Head 449 ..			(+) 688,020
451	000	451 Range Management and Improvement	1,586,422	1,059,320	(-) 527,102
	120	Postal and Telegrams Expenses	4,228	4,143	(-) 85
	121	Telephone Expenses	11,350	11,123	(-) 227
	140	Electricity Expenses	5,869	5,752	(-) 117
	141	Water and Conservancy Expenses	6,366	6,239	(-) 127
	174	Purchase of Stationery	17,422	17,074	(-) 348
	176	Show Expenses	2,421	2,373	(-) 48
	190	Miscellaneous Other Charges	2,256	2,211	(-) 45
	194	Training Expenses	16,750	16,415	(-) 335
	250	Maintenance of Plant, Machinery and Equipment	10,123	9,921	(-) 202
		Change in Net Expenditure Head 451 ..			(-) 528,636
452	250	452 Rangeland Firebreak Construction and Maintenance	4,657	4,564	(-) 93
		Maintenance of Plant, Machinery and Equipment			
		Change in Net Expenditure Head 452 ..			(-) 93

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		107 Protection of Natural Resource Base for Agriculture and Livestock - (Contd)	K£	K£	K£
461		461 Provincial Rangeland Development Services			
	000	Personal Emoluments	438,956	276,536	(-) 162,420
	120	Postal and Telegrams Expenses	1,264	1,239	(-) 25
	121	Telephone Expenses	2,072	2,031	(-) 41
	140	Electricity Expenses	2,997	2,937	(-) 60
	141	Water and Conservancy Expenses	1,893	1,855	(-) 38
	174	Purchase of Stationery	6,938	6,799	(-) 139
	185	Computer Expenses	1,500	1,470	(-) 30
	190	Miscellaneous Other Charges	1,217	1,193	(-) 24
	194	Training Expenses	1,980	1,940	(-) 40
	250	Maintenance of Plant, Machinery and Equipment	3,074	3,013	(-) 61
		Change in Net Expenditure Head 461 ..	K£		(-) 162,878
		Change in Net Expenditure Subvote 107	K£		(-) 1,009,969
		108 Regional Development			
455		455 Kerio Valley Development Authority			
	300	Grants to Kerio Valley Development Authority	3,063,970	3,060,970	(-) 3,000
		Change in Net Expenditure Head 455 ..	K£		(-) 3,000
573		573 Rural Development Services Co-ordination			
	000	Personal Emoluments	60,000	20,000	(-) 40,000
	100	Transport Operating Expenses	18,000	13,500	(-) 4,500
	112	External Travelling and Accommodation Expenses	9,000	4,750	(-) 4,250
	130	Official Entertainment	5,000	3,750	(-) 1,250
	174	Purchase of Stationery	9,000	3,750	(-) 5,250
	250	Maintenance of Plant, Machinery and Equipment	2,700	1,000	(-) 1,700
		Change in Net Expenditure Head 573 ..	K£		(-) 56,950
944		944 Integrated ASAL Programmes			
	000	Personal Emoluments	500,000	350,000	(-) 150,000
	100	Transport Operating Expenses	90,000	67,500	(-) 22,500
	110	Travelling and Accommodation Expenses	55,000	41,250	(-) 13,750
	120	Postal and Telegrams Expenses	2,500	2,000	(-) 500
	130	Official Entertainment	4,000	3,000	(-) 1,000
	171	Publishing and Printing Expenses	5,000	3,260	(-) 1,740
	173	Library Expenses	9,000	6,750	(-) 2,250
	174	Purchase of Stationery	13,000	9,750	(-) 3,250

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		108 Regional Development - (Contd)			
944		944 Integrated ASAL Programmes - (Contd)			
	184	Contracted Professional Services	12,000	2,000	(-) 10,000
	190	Miscellaneous Other Charges	5,000	1,000	(-) 4,000
	194	Training Expenses	5,000	2,500	(-) 2,500
	250	Maintenance of Plant, Machinery and Equipment	5,000	3,750	(-) 1,250
		Change in Net Expenditure Head 944 ..			(-) 212,740
945		945 Turkana Rehabilitation Project			
	000	Personal Emoluments	340,000	290,000	(-) 50,000
	175	Advertising and Publicity	1,500	1,000	(-) 500
	194	Training Expenses	3,000	1,500	(-) 1,500
		Change in Net Expenditure Head 945 ..			(-) 52,000
989		989 Lake Basin Development Authority			
	300	Grants to Lake Basin Development Authority	5,500,000	5,170,000	(-) 330,000
		Change in Net Expenditure Head 989 ..			(-) 330,000
992		992 Ewaso Ng'iro South Development Authority			
	300	Grants to Ewaso Ng'iro South Development Authority	750,000	800,000	(+) 50,000
		Change in Net Expenditure Head 992 ..			(+) 50,000
		Change in Net Expenditure Subvote 108			(-) 604,690
		109 Department of Registrar of Co-operative Societies			
589		589 Headquarters Administrative And Registration Services			
	100	Transport Operating Expenses	10,000	9,900	(-) 100
	110	Travelling and Accommodation Expenses	5,000	4,950	(-) 50
	120	Postal and Telegrams Expenses	1,500	1,485	(-) 15
	121	Telephone Expenses	5,000	4,950	(-) 50
	130	Official Entertainment	2,000	1,980	(-) 20
	172	Purchase of Uniforms and Clothing	1,000	990	(-) 10
	174	Purchase of Stationery	4,000	3,960	(-) 40
	175	Advertising and Publicity	5,000	4,950	(-) 50
	190	Miscellaneous Other Charges	1,000	990	(-) 10

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		109 Department of Registrar of Co-operative Societies - (Contd)	K£	K£	K£
589		589 Headquarters Administrative And Registration Services - (Contd)			
	220	Purchase of Plant and Equipment	30,000	29,700	(-) 300
	225	Purchase of Furniture	3,280	3,247	(-) 33
	250	Maintenance of Plant, Machinery and Equipment	2,000	1,980	(-) 20
	260	Maintenance of Buildings and Stations	500	450	(-) 50
	295	Minor Alterations and Maintenance Works	10,000	9,900	(-) 100
		Change in Net Expenditure Head 589 ..	K£		(-) 848
705		705 Planning and Feasibility Studies			
	100	Transport Operating Expenses	13,416	13,268	(-) 148
	110	Travelling and Accommodation Expenses	9,036	8,946	(-) 90
	174	Purchase of Stationery	2,691	2,664	(-) 27
	185	Computer Expenses	2,160	2,138	(-) 22
	190	Miscellaneous Other Charges	1,500	1,475	(-) 25
	250	Maintenance of Plant, Machinery and Equipment	3,024	2,999	(-) 25
		Change in Net Expenditure Head 705 ..	K£		(-) 337
706		706 Headquarters Co-operative Administrative Services			
	100	Transport Operating Expenses	50,864	50,355	(-) 509
	110	Travelling and Accommodation Expenses	20,000	19,800	(-) 200
	120	Postal and Telegrams Expenses	1,500	1,476	(-) 24
	130	Official Entertainment	7,500	7,425	(-) 75
	172	Purchase of Uniforms and Clothing	4,020	3,980	(-) 40
	174	Purchase of Stationery	13,200	13,068	(-) 132
	175	Advertising and Publicity	2,000	1,980	(-) 20
	185	Computer Expenses	2,000	1,980	(-) 20
	190	Miscellaneous Other Charges	3,000	2,970	(-) 30
	194	Training Expenses	10,000	9,900	(-) 100
	220	Purchase of Plant and Equipment	13,500	13,365	(-) 135
	250	Maintenance of Plant, Machinery and Equipment	9,000	8,910	(-) 90
		GROSS EXPENDITURE	K£		(-) 1,375
		Appropriations in Aid			
	670	Miscellaneous Receipts	1,050	991	(-) 59
		Change in Net Expenditure Head 706 ..	K£		(-) 1,316

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		109 Department of Registrar of Co-operative Societies -(Contd.)			
708		708 Provincial Administrative Services			
	000	Personal Emoluments	1,047,825	997,825	(-) 50,000
	050	House Allowances	210,221	209,621	(-) 600
	100	Transport Operating Expenses	31,750	31,432	(-) 318
	110	Travelling and Accommodation Expenses	29,500	29,205	(-) 295
	120	Postal and Telegrams Expenses	11,250	11,137	(-) 113
	121	Telephone Expenses	130,000	128,700	(-) 1,300
	140	Electricity Expenses	40,000	39,600	(-) 400
	141	Water and Conservancy Expenses	14,800	14,652	(-) 148
	172	Purchase of Uniforms and Clothing	7,200	7,128	(-) 72
	174	Purchase of Stationery	12,000	11,880	(-) 120
	175	Advertising and Publicity	6,000	5,940	(-) 60
	176	Show Expenses	2,500	2,475	(-) 25
	182	Payment of Rents and Rates - Non-Residential	7,000	6,930	(-) 70
	185	Computer Expenses	1,800	1,782	(-) 18
	190	Miscellaneous Other Charges	3,000	2,970	(-) 30
	194	Training Expenses	5,000	4,950	(-) 50
	220	Purchase of Plant and Equipment	11,700	11,583	(-) 117
	250	Maintenance of Plant, Machinery and Equipment	8,000	7,920	(-) 80
	260	Maintenance of Buildings and Stations	7,200	7,128	(-) 72
		Change in Net Expenditure Head 708 ..	K£		(-) 53,888
709		709 District Co-operative Administrative Services			
	000	Personal Emoluments	3,909,151	3,859,151	(-) 50,000
	100	Transport Operating Expenses	363,780	360,142	(-) 3,638
	110	Travelling and Accommodation Expenses	173,500	163,500	(-) 10,000
	120	Postal and Telegrams Expenses	20,000	19,800	(-) 200
	121	Telephone Expenses	105,000	103,950	(-) 1,050
	140	Electricity Expenses	150,000	148,500	(-) 1,500
	141	Water and Conservancy Expenses	24,000	23,760	(-) 240
	172	Purchase of Uniforms and Clothing	18,000	17,820	(-) 180
	174	Purchase of Stationery	64,600	63,954	(-) 646
	175	Advertising and Publicity	9,000	8,910	(-) 90
	176	Show Expenses	7,500	7,425	(-) 75
	182	Payment of Rents and Rates - Non-Residential	112,000	110,880	(-) 1,120
	190	Miscellaneous Other Charges	7,200	7,128	(-) 72
	217	Purchase of Boats	2,000	1,980	(-) 20
	220	Purchase of Plant and Equipment	20,000	19,800	(-) 200
	225	Purchase of Furniture	10,000	9,900	(-) 100
	250	Maintenance of Plant, Machinery and Equipment	27,000	26,730	(-) 270
	260	Maintenance of Buildings and Stations	68,000	67,320	(-) 680
	295	Minor Alterations and Maintenance Works	5,400	5,346	(-) 54
		Change in Net Expenditure Head 709 ..	K£		(-) 70,135

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		109 Department of Registrar of Co-operative Societies - (Contd.)	K£	K£	K£
710		710 Co-operative Audit Services			
	100	Transport Operating Expenses	90 000	89 100	(-) 900
	110	Travelling and Accommodation Expenses	49 118	48 627	(-) 491
	120	Postal and Telegrams Expenses	15 375	15 221	(-) 154
	121	Telephone Expenses	50 000	49,500	(-) 500
	140	Electricity Expenses	26 775	26 507	(-) 268
	141	Water and Conservancy Expenses	33 264	32 931	(-) 333
	172	Purchase of Uniforms and Clothing	10 217	10 115	(-) 102
	174	Purchase of Stationery	27 000	26 730	(-) 270
	182	Payment of Rents and Rates - Non-Residential	15 400	15 246	(-) 154
	220	Purchase of Plant and Equipment	10,000	9 900	(-) 100
	250	Maintenance of Plant Machinery and Equipment	10 000	9 900	(-) 100
	260	Maintenance of Buildings and Stations	9 000	8,850	(-) 150
		GROSS EXPENDITURE	K£		(-) 3,522
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	150 000	148 500	(-) 1,500
		Change in Net Expenditure Head 710	K£		(-) 2,022
711		711 Co-operative Education and Training Programme			
	080	Passage and Leave Expenses	15 000	11 250	(-) 3 750
	110	Travelling and Accommodation Expenses	16 369	16 205	(-) 164
	120	Postal and Telegrams Expenses	4 500	4 455	(-) 45
	121	Telephone Expenses	20,000	19 800	(-) 200
	130	Official Entertainment	2 250	2 228	(-) 22
	131	Expenses of Boards, Committees and Conferences	23,000	22,770	(-) 230
	150	Purchase of Supplies for Production	36,600	36 034	(-) 566
	151	Purchase of Drugs and Dressings	27 000	26 730	(-) 270
	154	Purchase of Farm Inputs	2 000	1 980	(-) 20
	160	Purchase of Food and Rations	400 000	396 000	(-) 4 000
	170	Purchase of Consumable Stores (Drawing Office)	8,000	7 920	(-) 80
	171	Publishing and Printing Expenses	12 000	11,880	(-) 120
	172	Purchase of Uniforms and Clothing	6,000	5 940	(-) 60
	173	Library Expenses	3 000	2,970	(-) 30
	174	Purchase of Stationery	11 700	11 583	(-) 117
	175	Advertising and Publicity	2 000	1 955	(-) 45
	185	Computer Expenses	5 400	5 346	(-) 54
	190	Miscellaneous Other Charges	5,000	4 950	(-) 50
	197	Field Attachment and Research Programme	6 000	5,940	(-) 60
	220	Purchase of Plant and Equipment	9,000	8 910	(-) 90
	222	Purchase of Stores (Sports Equipment)	3,000	2,970	(-) 30
	250	Maintenance of Plant, Machinery and Equipment	16,200	16 038	(-) 162
	260	Maintenance of Buildings and Stations	9 000	8 910	(-) 90
	270	Maintenance of Water Supplies and Sewerage	6 300	6 237	(-) 63
	280	Maintenance of Roads	4 000	3 960	(-) 40
		GROSS EXPENDITURE	K£		(-) 10,358

VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT - (Contd.)

II REVISLD RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Rural Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		109 Department of Registrar of Co-operative Societies - (Contd.)			
		711 Co-operative Education and Training Programme - (Contd.)			
		Appropriations in Aid			
711	650	Sale and Fees for Services Rendered	100 000	99 000	(-) 1,000
	670	Miscellaneous Receipts	5 120	4,600	(-) 520
		Total Appropriations in Aid	K£		(-) 1,520
		Change in Net Expenditure Head 711 . . .	K£		(-) 8,838
		Change in Net Expenditure Subvote 109	K£		(-) 137,384
		Total Change in Net Expenditure Vote R10			
		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	K£		(-) 7,292,832

K£

Total original net Estimates
Less - Reduction as above

267,517 158
(-) 7 292 832

NET TOTAL

K£ 260 224 326

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

100 General Administration and Planning

190 Headquarters Administrative and Technical Services

- 100 Transport Operating Expenses**
Additional funds are required due to increased cost of fuel and vehicle spare parts
- 112 External Travelling and Accommodation Expenses**
Additional funds are required due to increased cost of travel and accommodation for officers while on official trips abroad
- 141 Water and Conservancy Expenses**
Additional funds are required to settle a pending bill
- 170 Purchase of Consumable Stores**
Additional funds are required due to increased cost of consumables
- 171 Publishing and Printing Expenses**
Additional funds are required due to increased cost of printing materials
- 172 Purchase of Uniforms and Clothing**
Additional funds are required to settle a pending bill
- 174 Purchase of Stationery**
Additional funds are required due to increased cost of stationery
- 175 Advertising and Publicity**
Additional funds are required due to increased costs in advertising and publicity in the local newspapers
- 176 Show Expenses**
Additional funds are required due to increased cost of maintenance of show grounds country wide
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required to settle a pending bill
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to settle pending claims
- 220 Purchase of Plant and Equipment**
Additional funds are required due to increased cost of plant and equipment
- 250 Maintenance of Plant, Machinery and Equipment - (+ - PB K 90,000)**
Additional funds are required to settle a pending bill
- 260 Maintenance of Buildings and Stations**
Additional funds are required due to increased cost of maintenance of lifts at the Ministry Headquarters
- 295 Minor Alterations and Maintenance Works**
Additional funds are required to partition offices' for the new officers transferred to the headquarter after the merger of Ministries
- 191 Agricultural Attaches' Offices**
- 070 Foreign Service Allowance**
Additional funds are required to meet shortfall due to exchange rate fluctuations
- 090 Medical Expenses**
Additional funds are required to cater for increased cost of medical expenses due to exchange rate fluctuations
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to exchange rate fluctuations
- 121 Telephone Expenses**
Additional funds are required to settle a pending bill

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

100 General Administration and Planning - (Contd)

191 Agricultural Attaches' Offices - (Contd)

181 Payment of Rents and Rates - Residential

Additional funds are required due to exchange rate fluctuations

220 Purchase of Plant and Equipment

Additional funds are required due to increased cost of plant and equipment

195 Agricultural Boards and Committees Services

110 Travelling and Accommodation Expenses

Additional funds are required due to increased cost of travelling and accommodation

102 Promotion of Agriculture and Livestock Private Sector Development

532 Fisheries

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel and maintenance of vehicles

112 External Travelling and Accommodation Expenses

Additional funds are required to meet increased cost of air travel and accommodation expenses by officers while on official trips abroad

120 Postal and Telegrams Expenses

Additional funds are required due to increased cost of postal charges

121 Telephone Expenses

Additional funds are required to settle a pending bill

140 Electricity Expenses

Additional funds are required to settle a pending bill

170 Purchase of Consumable Stores

Additional funds are required to cater for increased cost of consumables

171 Publishing and Printing Expenses

Additional funds are required to settle a pending bill with Government Printer

173 Library Expenses

Additional funds are required due to increased cost of scientific journals

174 Purchase of Stationery

Additional funds are required due to increased cost of stationery

194 Training Expenses

Additional funds are required for training newly recruited officers

197 Research Expenses

Additional funds are required due to enhanced research activities and cost of research materials

220 Purchase of Plant and Equipment

Additional funds are required due to increased cost of plant and equipment

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased cost for the repair of a photocopier machine

373 Contribution to Lake Victoria Fisheries Organisation

Additional funds are required to settle arrears of contributions to the organisation

Appropriations in Aid

670 Miscellaneous Receipts

Additional appropriations-in-aid will be received from fees for various services rendered

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

102 Promotion of Agriculture and Livestock Private Sector Development - (Contd)

534 Fisheries Stations

- 080 Passage and Leave Expenses**
Additional funds are required to settle pending claims
- 100 Transport Operating Expenses**
Additional funds are required due to increased costs of fuel and maintenance of vehicles
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increased cost of travelling and accommodation by staff while on field inspections
- 121 Telephone Expenses**
Additional funds are required to settle a pending bill
- 140 Electricity Expenses**
Additional funds are required to settle a pending bill
- 141 Water and Conservancy Expenses**
Additional funds are required to settle a pending bill
- 144 Purchase of Books, Films and Stores**
Additional funds are required due to increased cost of specialised journals and utility materials
- 150 Purchase of Supplies for Production**
Additional funds are required due to increased cost of inputs for production
- 156 Purchase of Fish Feeds**
Additional funds are required due to increased cost of fish feeds
- 170 Purchase of Consumable Stores**
Additional funds are required due to increased cost of consumables
- 174 Purchase of Stationery**
Additional funds are required due to increased cost of stationery
- 220 Purchase of Plant and Equipment**
Additional funds are required due to increased cost of plant and equipment
- 225 Purchase of Office Furniture**
Additional funds are required to purchase furniture for the newly created districts
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to increased cost of radio spare parts and batteries
- 252 Maintenance of River Works and Ponds**
Additional funds are required due to increased cost of materials for repair of dykes and weirs
- 253 Maintenance of Boats**
Additional funds are required due to increased cost of fuel, oil and general maintenance of the boats
- 280 Maintenance of Roads, Ferries and Jetties**
Additional funds are required due to increased cost of materials for the repair of Shimoni Jetty
- Appropriations in Aid
- 660 Fisheries Licences**
Additional funds are due to enhanced collection of licence fees

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

102 Promotion of Agriculture and Livestock Private Sector Development - (Contd)

537 Fisheries, Research and Hatchery Stations

100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and maintenance of vehicles

156 Purchase of Fish Feeds
Additional funds are required due to increased cost of fish feeds

539 Fisheries Regional Centres

100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and vehicle spare parts

110 Travelling and Accommodation Expenses
Additional funds are required due to increased cost of travelling and accomodation by officers while on field inspection visits

120 Postal and Telegrams Expenses
Additional funds are required due to increased cost of postal charges

121 Telephone Expenses
Additional funds are required to settle a pending bill

140 Electricity Expenses
Additional funds are required to settle a pending bill

147 Statistical and Allied Research
Additional funds are required due to increased expenses for supervising data collection in the provinces

150 Purchase of Supplies for Production
Additional funds are required due to increased cost of chemicals and other related supplies

156 Purchase of Fish Feeds
Additional funds are required due to increased cost of fish feeds

170 Purchase of Consumable Stores
Additional funds are required due to increased cost of consumables

174 Purchase of Stationery
Additional funds are required due to increased cost of stationery

220 Purchase of Plant and Equipment
Additional funds are required to purchase a typewriter for the Nakuru office

250 Maintenance of Plant, Machinery and Equipment
Additional funds are required due to increased cost of spare parts

253 Maintenance of Vessels
Additional funds are required due to increased cost of spare parts

260 Maintenance of Buildings and Stations
Additional funds are required due to increased cost of building materials

280 Maintenance of Roads, Ferries and Jetties
Additional funds are required due to increased cost of fuel and materials for maintenance

282 Maintenance of Boat Yards
Additional funds are required due to increased cost of materials for repair of boat yard at Mombasa

Appropriations in Aid

670 Miscellaneous Receipts
Additional appropriations-in-aid will be received from fees for various services rendered

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research

286 Headquarters Veterinary Services

342 Grants to Office of International Des Epizooties - O.I.E

Additional funds are required to settle pending arrears in contribution.

639 District Agricultural Extension Services

000 Personal Emoluments

Additional funds are required due to shortfall in original estimates.

104 Information Management for Agriculture and Livestock Sector

261 Kilifi Institute of Agriculture

143 Gas/Fuel Expenses

Additional funds are required due to increased cost of gas and fuel.

154 Purchase of Farm Inputs

Additional funds are required due to increased cost of farm inputs.

471 AHITI - Kabete

140 Electricity Expenses

Additional funds are required to settle a pending bill.

642 Kenya Trypanosomiasis Research Institute

306 Grants to Kenya Trypanosomiasis Research Institute

Additional funds are required due to shortfall in original estimates in respect of salaries.

106 Crop and Livestock Diseases and Pest Control

233 Crop Protection Services

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and vehicles spare parts.

110 Travelling and Accommodation Expenses

Additional funds are required to pay travelling and accommodation expenses for staff involved in armyworm and quela birds control exercise.

153 Purchase of Fungicides, Insecticides and Sprays

Additional funds are required due to increased cost of chemicals used in armyworm and quela birds control.

107 Protection of Natural Resource Base for Agriculture and Livestock

449 District Range Management Services

000 Personal Emoluments

Additional funds are required due to shortfall in original estimates.

108 Regional Development

992 Ewaso Ng'iro South Development Authority

300 Grants to Ewaso Ng'iro South Development Authority

Additional funds are required due to shortfall in original estimates in respect of salaries.

VOTE R11 MINISTRY OF HEALTH

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the Ministry of Health, including general administration and planning, curative health, preventive medicine and promotive health, rural health services, health training, medical supplies services, government chemist, grants to Kenyatta National Hospital and Kenya Medical Research Institute

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
110 General Administration and Planning	(+) 1,761,824	(+) 1,600,000	(+) 161,824
111 Curative Health	(-) 8,549,754	-	(-) 8,549,754
112 Preventive Medicine and Promotive Health	(-) 215,464	-	(-) 215,464
113 Rural Health Services	(-) 3,142,909	-	(-) 3,142,909
114 Health Training and Research	(-) 150,000	-	(-) 150,000
116 Medical Supplies Co-ordinating Units	(+) 64,629	-	(+) 64,629
TOTAL CHANGE IN EXPENDITURE VOTE R11 MINISTRY OF HEALTH	(-) 10,231,674	(+) 1,600,000	(-) 11,831,674

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		110 General Administration and Planning	K£	K£	K£
310		310 Headquarters Administrative Services			
	000	Personal Emoluments	2,842,439	2 802 166	(-) 40,273
	100	Transport Operating Expenses	215 000	464 906	(+) 249 906
	110	Travelling and Accommodation Expenses	105,000	383 085	(+) 278 085
	112	External Travelling and Accommodation Expenses	80 000	100,000	(+) 20,000
	141	Water and Conservancy Expenses	115,000	215,000	(+) 100,000
	172	Purchase of Uniforms and Clothing	8 100	4,050	(-) 4 050
	173	Library Expenses	1,500	6,500	(+) 5 000
	184	Contracted Professional Services	-	200,000	(+) 200,000
	185	Computer Expenses	20,000	15,000	(-) 5 000
	198	Compensation and Ex-Gratia Payments	118,500	368,466	(+) 249 966
	220	Purchase of Plant and Equipment	6,000	306,000	(+) 300 000
	260	Maintenance of Buildings and Stations	50 000	692,960	(+) 642 960
	365	Grants to Commonwealth Regional Health Community Secretariat	584 500	594,000	(+) 9 500
		GROSS EXPENDITURE	K£		(+) 2,006,094
		Appropriations in Aid			
	670	Miscellaneous Receipts	18 540	1,618,540	(+) 1,600 000
		Change in Net Expenditure Head 310 ..	K£		(+) 406,094
		Change in Net Expenditure Head 310 ..	K£		(+) 406,094
311		311 Headquarters Administrative Professional Services			
	000	Personal Emoluments	694,165	633,340	(-) 60 825
	050	House Allowances	153 218	53,218	(-) 100 000
	100	Transport Operating Expenses	19,530	24,530	(+) 5,000
	110	Travelling and Accommodation Expenses	16,600	20,100	(+) 3,500
	172	Purchase of Uniforms and Clothing	1,340	970	(-) 370
	251	Maintenance of X-Ray Equipment	3,073,480	3 573,480	(+) 500,000
		Change in Net Expenditure Head 311 ..	K£		(+) 347,305

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		110 General Administration and Planning <i>(Contd)</i>			
312		312 Provincial Professional Administrative Services			
	000	Personal Emoluments	1,962,529	1,922,453	(-) 40,076
	080	Passage and Leave Expenses	7,283	5,463	(-) 1,820
	172	Purchase of Uniforms and Clothing	7,130	3,565	(-) 3,565
		Change in Net Expenditure Head 312 ..			(-) 45,461
314		314 Health Finance Secretariat			
	050	House Allowances	15,808	5,808	(-) 10,000
		Change in Net Expenditure Head 314 ..			(-) 10,000
348		348 Medical Legal Services			
	050	House Allowances	14,600	9,600	(-) 5,000
	172	Purchase of Uniforms and Clothing	5,800	2,900	(-) 2,900
		Change in Net Expenditure Head 348 ..			(-) 7,900
349		349 Planning and Feasibility Studies			
	050	House Allowances	20,032	10,032	(-) 10,000
	110	Travelling and Accommodation Expenses	6,500	8,250	(+) 1,750
	120	Postal and Telegrams Expenses	5,500	500	(-) 5,000
	172	Purchase of Uniforms and Clothing	2,000	500	(-) 1,500
		Change in Net Expenditure Head 349 ..			(-) 14,750
454		454 National AIDS Control Programme			
	131	Expenses of Boards, Committees and Conferences	20,000	15,000	(-) 5,000
	172	Purchase of Uniforms and Clothing	1,980	990	(-) 990
	300	Grants to National AIDS Control Council	300,000	-	(-) 300,000
		Change in Net Expenditure Head 454 ..			(-) 305,990

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		110 General Administration and Planning (Contd)			
455		455 Sexually Transmitted Infections Programme			
	131	Expenses of Boards, Committees and Conferences	30 700	15 700	(-) 15,000
	172	Purchase of Uniforms and Clothing	1 000	500	(-) 500
	220	Purchase of Plant and Equipment	4 000	2,000	(-) 2 000
		Change in Net Expenditure Head 455 ..			(-) 17,500
456		456 National Quality Control Laboratories			
	131	Expenses of Boards, Committees and Conferences	9 850	8 350	(-) 1 500
	172	Purchase of Uniforms and Clothing	2,042	1,021	(-) 1 021
		Change in Net Expenditure Head 456 ..			(-) 2,521
457		457 Physiotherapy Services			
	172	Purchase of Uniforms and Clothing	670	335	(-) 335
		Change in Net Expenditure Head 457 ..			(-) 335
514		514 District In-Service Training Services			
	050	House Allowances	26 256	11,256	(-) 15 000
	100	Transport Operating Expenses	4,300	3 225	(-) 1,075
	110	Travelling and Accommodation Expenses	4,300	3 225	(-) 1,075
	120	Postal and Telegrams Expenses	2,900	2,175	(-) 725
	171	Publishing and Printing Expenses	3,580	2,680	(-) 900
	172	Purchase of Uniforms and Clothing	1,010	505	(-) 505
	173	Library Expenses	1,500	1,125	(-) 375
	194	Training Expenses	21,930	11,930	(-) 10,000
	220	Purchase of Plant and Equipment	1,200	600	(-) 600
		Change in Net Expenditure Head 514 ..			(-) 30,255
555		555 Nursing Services			
	100	Transport Operating Expenses	9,050	50,050	(+) 41,000
	110	Travelling and Accommodation Expenses	8,700	48,700	(+) 40,000
	112	External Travelling and Accommodation Expenses	3,500	40,363	(+) 36,863
	120	Postal and Telegrams Expenses	430	630	(+) 200
	130	Official Entertainment	820	1,600	(+) 780
	194	Training Expenses(Nurses)- (+ - PB K 797.970)	797,970	504,134	(-) 293,836
	220	Purchase of Plant and Equipment	1,870	20,000	(+) 18 130
		Change in Net Expenditure Head 555 ..			(-) 156,863

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 110			(+) 161,824
		111 Curative Health			
294	172	294 Procurement of Medical Spare Parts Unit Purchase of Uniforms and Clothing	3 290	1 645	(-) 1,645
		Change in Net Expenditure Head 294 ..			(-) 1,645
316		316 Provincial Hospitals			
	000	Personal Emoluments	39 510,907	38,510 907	(-) 1,000 000
	050	House Allowances	7 597 721	7,097,721	(-) 500 000
	172	Purchase of Uniforms and Clothing	60 830	30,415	(-) 30 415
	184	Contracted Professional Services	14,340	7,170	(-) 7,170
	220	Purchase of Plant and Equipment	39 890	19,945	(-) 19 945
		Change in Net Expenditure Head 316 ..			(-) 1,557,530
317		317 District Hospitals			
	000	Personal Emoluments	104,104,229	98,413 352	(-) 5,690,877
	050	House Allowances	23 944 120	23 444 120	(-) 500,000
	131	Expenses of Board, Committees and Conferences	8,690	4,345	(-) 4,345
	141	Water and Conservancy Expenses	2,772,787	2,872,787	(+) 100,000
	151	Purchase of Drugs	16 594 750	7,769 750	(-) 8,825,000
	158	Purchase of Dressing and Non-Pharmaceutical Items	555 935	2,430 935	(+) 1 875 000
	172	Purchase of Uniforms and Clothing	289 300	36,162	(-) 253 138
	173	Library Expenses	12 280	6,140	(-) 6 140
	178	Purchase of Hospital Linen	1,664,484	8,614,484	(+) 6,950,000
	190	Miscellaneous Other Charges	24 280	12,140	(-) 12 140
	220	Purchase of Plant and Equipment	289,441	133 257	(-) 156,184
	300	Grants to Moi Teaching and Referral Hospital	-	30 000	(+) 30 000
		Change in Net Expenditure Head 317 ..			(-) 6,492,824
318		318 Mental Health Services			
	000	Personal Emoluments	4 822,974	4,722,974	(-) 100,000
	050	House Allowances	1 003,149	703 149	(-) 300,000
	171	Publishing and Printing Expenses	5,310	2,655	(-) 2 655
	220	Purchase of Plant and Equipment	8 170	4,085	(-) 4 085
		Change in Net Expenditure Head 318 ..			(-) 406,740

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		111 Curative Health - (Contd.)	K£	K£	K£
319		319 Non - Governmental Organisations			
	340	Grants to Private Organisations	39,500	19,500	(-) 20,000
	344	Grants to Kenya Ear Foundation	7,900	2,900	(-) 5,000
	351	Grants to Flying Doctors Service	3,950	1,950	(-) 2,000
	352	Grants to Other Organizations	19,750	9,750	(-) 10,000
		Change in Net Expenditure Head 319 ..	K£		(-) 37,000
320		320 Spinal Injury Hospital			
	000	Personal Emoluments	539,494	529,494	(-) 10,000
	050	House Allowances	128,984	98,984	(-) 30,000
	172	Purchase of Uniforms and Clothing	7,450	3,725	(-) 3,725
	220	Purchase of Plant and Equipment	9,380	4,690	(-) 4,690
		Change in Net Expenditure Head 320 ..	K£		(-) 48,415
321		321 Biomedical/Hospital Engineering			
	172	Purchase of Uniforms and Clothing	3,800	1,900	(-) 1,900
		Change in Net Expenditure Head 321 ..	K£		(-) 1,900
351		351 Dental Health Services			
	172	Purchase of Uniforms and Clothing	7,400	3,700	(-) 3,700
		Change in Net Expenditure Head 351 ..	K£		(-) 3,700
		Change in Net Expenditure Subvote 111	K£		(-) 8,549,754
		112 Preventive Medicine and Promotive Health			
322		322 Division of Mental Health			
	172	Purchase of Uniforms and Clothing	700	350	(-) 350
		Change in Net Expenditure Head 322 ..	K£		(-) 350

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			KL	K£	K£
		112 Preventive Medicine and Promotive Health - (Contd)			
323		323 Environmental Health Services			
	080	Passage and Leave Expenses	17,260	12,945	(-) 4,315
	100	Transport Operating Expenses	93,000	69,750	(-) 23,250
	110	Travelling and Accommodation Expenses	35,000	26,250	(-) 8,750
	120	Postal and Telegrams Expenses	12,370	9,277	(-) 3,093
	172	Purchase of Uniforms and Clothing	29,140	14,570	(-) 14,570
	174	Purchase of Stationery	28,800	21,600	(-) 7,200
	194	Training Expenses	10,000	7,500	(-) 2,500
	220	Purchase of Plant and Equipment	3,530	1,765	(-) 1,765
	250	Maintenance of Plant, Machinery and Equipment	3,640	2,730	(-) 910
		Change in Net Expenditure Head 323 ..			(-) 66,353
325		325 Communicable and Vector Borne Diseases			
	000	Personal Emoluments	1,029,255	1,009,255	(-) 20,000
	172	Purchase of Uniforms and Clothing	9,970	4,985	(-) 4,985
		Change in Net Expenditure Head 325 ..			(-) 24,985
326		326 Port Health Control			
	000	Personal Emoluments	1,057,423	1,047,423	(-) 10,000
	050	House Allowances	283,777	183,777	(-) 100,000
	171	Publishing and Printing Expenses	12,820	9,615	(-) 3,205
	172	Purchase of Uniforms and Clothing	10,980	5,490	(-) 5,490
		Change in Net Expenditure Head 326 ..			(-) 118,695
327		327 Nutrition			
	172	Purchase of Uniforms and Clothing	6,510	3,255	(-) 3,255
		Change in Net Expenditure Head 327 ..			(-) 3,255
328		328 Family Planning Maternal and Child Health			
	110	Travelling and Accommodation Expenses	10,980	8,235	(-) 2,745
	120	Postal and Telegrams Expenses	7,820	5,865	(-) 1,955
	131	Expenses of Boards, Committees and Conferences	6,570	4,927	(-) 1,643
	172	Purchase of Uniforms and Clothing	3,660	1,830	(-) 1,830
	196	Evaluation Statistics	980	-	(-) 980
		Change in Net Expenditure Head 328 ..			(-) 9,153

VOTE R11 MINISTRY OF HEALTH – (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		112 Preventive Medicine and Promotive Health –(Contd)			
		330 Health Education			
330	050	House Allowances	69 325	49 325	(-) 20,000
	100	Transport Operating Expenses	35 900	26,920	(-) 8,980
	110	Travelling and Accommodation Expenses	9 570	7,180	(-) 2 390
	120	Postal and Telegrams Expenses	550	410	(-) 140
	131	Expenses of Boards, Committees and Conferences	1 560	1,170	(-) 390
	150	Purchase of Supplies for Production	3,910	2,930	(-) 980
	172	Purchase of Uniforms and Clothing	4,320	2 160	(-) 2 160
	173	Library Expenses	180	140	(-) 40
	174	Purchase of Stationery	3 940	2,950	(-) 990
	175	Advertising and Publicity	5 550	4 160	(-) 1 390
	176	Show Expenses	5,930	4,450	(-) 1,480
	185	Computer Expenses	600	450	(-) 150
	190	Miscellaneous Other Charges	240	180	(-) 60
	194	Training Expenses	1 960	1,470	(-) 490
	220	Purchase of Plant and Equipment	2,000	1 500	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	3 120	2,340	(-) 780
	260	Maintenance of Buildings and Stations	2 600	1 950	(-) 650
		Change in Net Expenditure Head 330 ..	K£		(-) 41,570
		331 National Public Health Laboratory Services			
331	050	House Allowances	265 110	165 110	(-) 100 000
	172	Purchase of Uniforms and Clothing	4,350	2 175	(-) 2 175
		Change in Net Expenditure Head 331 ..	K£		(-) 102,175
		334 Radiation Protection Board			
334	050	House Allowances	24,179	14 179	(-) 10,000
	100	Transport Operating Expenses	25,000	45,000	(+) 20 000
	110	Travelling and Accommodation Expenses	30 500	56 888	(+) 26 388
	131	Expenses of Boards, Committees and Conferences	29,400	44,400	(+) 15 000
	151	Purchase of Drugs	30,520	25 000	(-) 5,520
	172	Purchase of Uniforms and Clothing	3,500	1,750	(-) 1,750
	193	Fees, Commissions and Honoraria	-	15 000	(+) 15,000
	195	Radiation Waste Disposal	25 000	50 000	(+) 25 000
	220	Purchase of Plant and Equipment	8,500	68,500	(+) 60,000
	221	Purchase of Additional Vehicles	90 000	-	(-) 90,000
	250	Maintenance of Plant, Machinery and Equipment	7 950	8 950	(+) 5 000
	260	Maintenance of Buildings and Stations	1 980	6 980	(+) 5,000
		Change in Net Expenditure Head 334 ..	K£		(+) 64,118

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		112 Preventive Medicine and Promotive Health - (Contd)			
		346 Radiology Services			
346	110	Travelling and Accommodation Expenses	4 000	3 000	(-) 1,000
	120	Postal and Telegrams Expenses	1,000	750	(-) 250
	155	Purchase of Radiation Monitoring Badges/Films	15 000	11 250	(-) 3,750
	174	Purchase of Stationery	8 500	6 370	(-) 2,130
	194	Training Expenses	3 000	2,250	(-) 750
	220	Purchase of Plant and Equipment	5,000	3,750	(-) 1,250
	250	Maintenance of X-Ray Equipment	6,370	4,780	(-) 1,590
	260	Maintenance of Buildings and Stations	500	370	(-) 130
		Change in Net Expenditure Head 346 ..			(-) 10,850
		518 Food Control Administrative Services			
518	100	Transport Operating Expenses	55 000	150,000	(+) 95,000
	110	Travelling and Accommodation Expenses	45,000	90 097	(+) 45,097
	151	Purchase of Chemicals and Reagents	53 850	36 650	(-) 17,200
	172	Purchase of Uniforms and Clothing	16 790	8 395	(-) 8,395
		Change in Net Expenditure Head 518 ..			(+) 114,502
		519 Occupational Health			
519	172	Purchase of Uniforms and Clothing	3 330	1,665	(-) 1,665
		Change in Net Expenditure Head 519 ..			(-) 1,665
		520 Health Materials Production Unit			
520	100	Transport Operating Expenses	14,960	11,220	(-) 3,740
	110	Travelling and Accommodation Expenses	4,790	3 590	(-) 1,200
	120	Postal and Telegrams Expenses	550	410	(-) 140
	131	Expenses of Boards, Committees and Conferences	5 870	4,400	(-) 1,470
	171	Publishing and Printing Expenses	11,000	8 250	(-) 2,750
	172	Purchase of Uniforms and Clothing	3 320	1,660	(-) 1,660
	173	Library Expenses	180	130	(-) 50
	174	Purchase of Stationery	3 100	2,320	(-) 780
	175	Advertising and Publicity	400	300	(-) 100
	176	Shows and Exhibitions	400	300	(-) 100
	185	Computer Expenses	1 410	1 057	(-) 353
	190	Miscellaneous Other Charges	400	300	(-) 100
	194	Training Expenses	1,170	880	(-) 290
	195	Purchase of Teaching Materials	1 180	880	(-) 300
	220	Purchase of Plant and Equipment	4 000	3,000	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	2 000	1 500	(-) 500
	260	Maintenance of Buildings and Stations	2 000	1,500	(-) 500
		Change in Net Expenditure Head 520 ..			(-) 15,033

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Health					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 112			(-) 215,464
		113 Rural Health Services			
		335 Rural Health Centres and Dispensaries			
335	050	House Allowances	6,633,749	3,845,600	(-) 2,788,149
	172	Purchase of Uniforms and Clothing	56,280	28,140	(-) 28,140
	220	Purchase of Plant and Equipment	42,980	37,980	(-) 5,000
	260	Maintenance of Buildings and Stations	90,830	85,830	(-) 5,000
		Change in Net Expenditure Head 335 ..			(-) 2,826,289
		336 Rural Health Training and Demonstration Centres			
336	050	House Allowances	767,246	467,246	(-) 300,000
	172	Purchase of Uniforms and Clothing (Staff)	33,240	16,620	(-) 16,620
		Change in Net Expenditure Head 336 ..			(-) 316,620
		Change in Net Expenditure Subvote 113			(-) 3,142,909
		114 Health Training and Research			
		113 Government Chemist			
113	131	Expenses of Boards, Committees and Conferences	50,000	18,500	(-) 31,500
	150	Purchase of Supplies for Production	125,000	140,000	(+) 15,000
	151	Purchase of Sera	300,000	250,000	(-) 50,000
	173	Library Expenses	20,000	1,500	(-) 18,500
	174	Purchase of Stationery	20,272	30,272	(+) 10,000
	220	Purchase of Plant and Equipment	400,000	300,000	(-) 100,000
	375	Contribution to UN-Organization	20,000	45,000	(+) 25,000
		Change in Net Expenditure Head 113 ..			(-) 150,000
		Change in Net Expenditure Subvote 114			(-) 150,000

VOTE R11 MINISTRY OF HEALTH - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		116 Medical Supplies Co-ordinating Units			
355		355 Medical Supplies Co-ordinating Units			
	100	Transport Operating Expenses	219,386	236,386	(+) 17,000
	191	Insurance Cover (Medical Stores)	4 650	54,650	(+) 50,000
		Change in Net Expenditure Head 355 ..			(+) 67,000
356		356 Pharmacy Services			
	100	Transport Operating Expenses	22,250	23,130	(+) 880
	110	Travelling and Accommodation Expenses	15,790	16,790	(+) 1,000
	130	Official Entertainment	375	875	(+) 500
	171	Publishing and Printing Expenses	2 061	-	(-) 2,061
	175	Advertising and Publicity	1,180	-	(-) 1,180
	176	Show Expenses	371	-	(-) 371
	184	Contracted Professional Services	500	-	(-) 500
	190	Miscellaneous Other Charges	240	601	(+) 361
	194	Training Expenses	1,000	-	(-) 1,000
		Change in Net Expenditure Head 356 ..			(-) 2,371
		Change in Net Expenditure Subvote 116			(+) 64,629
		Total Change in Net Expenditure Vote R11			
		MINISTRY OF HEALTH			(-) 11,831,674

K£

Total original net Estimates
Less - Reduction as above

479,635,408
(-) 11,831,674

NET TOTAL

K£ 467,803,734

VOTE R11 MINISTRY OF HEALTH - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

110 General Administration and Planning

310 Headquarters Administrative Services

- 100 Transport Operating Expenses**
Additional funds are required to meet the increased cost of fuel and maintenance of vehicles
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of travelling and accommodation
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for travelling costs for the Ministry's representatives to the WHO annual meeting
- 141 Water and Conservancy Expenses**
Additional funds are required to clear pending bills
- 173 Library Expenses**
Additional funds are required to cater for increased cost of medical journals
- 184 Contracted Professional Services**
Additional funds are required to cater for a pending bill
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to pay pending claims
- 220 Purchase of Plant and Equipment**
Additional funds are required to purchase a stand-by generator for use at the Ministry headquarters
- 260 Maintenance of Buildings and Stations**
Additional funds are required for the installation of new lifts in Afya House
- 365 Grants to Commonwealth Regional Health Community Secretariat**
Additional funds are required to settle annual contribution arrears

Appropriations in Aid

- 670 Miscellaneous Receipts**
Additional funds will be collected from deposits of non-performing tenderers
- 311 Headquarters Administrative Professional Services**
- 100 Transport Operating Expenses**
Additional funds are required to meet the increased cost of fuel and vehicle maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for the increased cost of travelling and accommodation
- 251 Maintenance of X-Ray Equipment**
Additional funds are required for maintenance of x-ray equipment
- 349 Planning and Feasibility Studies**
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for the increased cost of travelling and accommodation

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

110 General Administration and Planning - (Contd)

555 Nursing Services

- 100 Transport Operating Expenses**
Additional funds are required to cater for the increased cost of fuel and vehicle maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for the increased cost of travelling and accommodation
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for a planned external travel for the Chief Nursing Officer and three nurses to Japan
- 120 Postal and Telegrams Expenses**
Additional funds are required to cater for increased postal expenses
- 130 Official Entertainment**
Additional funds are required for refreshment during official meetings
- 220 Purchase of Plant and Equipment**
Additional funds are required to cater for the increased cost of computer software

111 Curative Health

317 District Hospitals

- 141 Water and Conservancy Expenses**
Additional funds are required to cater for pending bills in district hospitals where water supply has been disconnected
- 158 Purchase of Dressing and Non-Pharmaceutical Items**
Additional funds are required to cater for increased cost of non-pharmaceutical items
- 178 Purchase of Hospital Linen**
Additional funds are required to cater for increased cost of hospital linen
- 300 Grants to Moi Teaching and Referral Hospital**
Funds are required to cater for doctor's training at the new referral hospital

112 Preventive Medicine and Promotive Health

334 Radiation Protection Board

- 100 Transport Operating Expenses**
Additional funds are required to cater for the increased cost of fuel and vehicle maintenance
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for the increased cost of travelling and accommodation
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required to cater for the increased activities of various Boards and Committees
- 193 Fees, Commissions and Honoraria**
Funds are required to cater for payment of honoraria to the Chairman and other Board members
- 195 Radiation Waste Disposal**
Additional funds are required to cater for increased cost of disposal of radiation waste
- 220 Purchase of Plant and Equipment**
Additional funds are required to cater for the purchase of radiation detection equipment and computers
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for the increased cost of maintenance of computers and photocopiers
- 260 Maintenance of Buildings and Stations**
Additional funds are required to cater for the increased cost of maintenance and repairs

VOTE R11 MINISTRY OF HEALTH - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

112 Preventive Medicine and Promotive Health - (Contd)

518 Food Control Administrative Services

100 Transport Operating Expenses

Additional funds are required to cater for the increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

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

114 Health Training and Research

113 Government Chemist

150 Purchase of Supplies for Production

Additional funds are required to cater for the increased cost of production materials

174 Purchase of Stationery

Additional funds are required to cater for the increased cost of stationery

375 Contribution to UN-Organization

Additional funds are required to cater for arrears in contributions to the United Nations Organization

116 Medical Supplies Co-ordinating Units

355 Medical Supplies Co-ordinating Units

100 Transport Operating Expenses

Additional funds are required to cater for the increased cost of fuel and maintenance of vehicles

191 Insurance Cover (Medical Stores)

Additional funds are required to cater for insurance covers for all the medical stores depots

356 Pharmacy Services

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

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

130 Official Entertainment

Additional funds are required to cater for refreshments during official meetings

190 Miscellaneous Other Charges

Additional funds are required to cater for increased cost of cleaning materials

VOTE R12 MINISTRY OF LOCAL GOVERNMENT

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Local Government, including general administration and planning and grants to local authorities

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
120 General Administration and Planning	(-) 307,304	-	(-) 307,304
122 Contributions in Lieu of Rates	(-) 12,566,717	(-) 12,299,875	(-) 266,842
TOTAL CHANGE IN EXPENDITURE VOTE R12 MINISTRY OF LOCAL GOVERNMENT	(-) 12,874,021	(-) 12,299,875	(-) 574,146

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Local Government					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		120 General Administration and Planning	K£	K£	K£
360		360 Headquarters Administrative Services			
	000	Personal Emoluments	874,000	960,830	(+) 86,830
	040	Gratuity and Pensions Contributions	7,200	15,800	(+) 8,600
	050	House Allowances	285,000	271,824	(-) 13,176
	060	Other Personal Allowances	27,500	31,000	(+) 3,500
	065	Medical Allowance	87,000	100,000	(+) 13,000
	100	Transport Operating Expenses	90,000	170,000	(+) 80,000
	110	Travelling and Accommodation Expenses	50,000	100,000	(+) 50,000
	121	Telephone Expenses	50,000	60,000	(+) 10,000
	130	Official Entertainment	10,000	18,000	(+) 8,000
	131	Expenses of Boards, Committees and Conferences	50,000	30,000	(-) 20,000
	140	Electricity Expenses	604	1,604	(+) 1,000
	171	Publishing and Printing Expenses	12,000	22,000	(+) 10,000
	174	Purchase of Stationery	38,000	30,000	(-) 8,000
	185	Computer Expenses	6,000	12,000	(+) 6,000
	190	Miscellaneous Other Charges	4,000	10,500	(+) 6,500
	220	Purchase of Plant and Equipment	50,000	40,000	(-) 10,000
		Change in Net Expenditure Head 360 ..	K£		(+) 232,254
362		362 Provincial Administration			
	000	Personal Emoluments	508,662	302,086	(-) 206,576
	050	House Allowances	124,600	97,363	(-) 27,237
	060	Other Personal Allowances	8,000	6,000	(-) 2,000
	173	Library Expenses	4,000	3,000	(-) 1,000
	174	Purchase of Stationery	21,000	20,739	(-) 261
	220	Purchase of Plant and Equipment	5,000	4,000	(-) 1,000
		Change in Net Expenditure Head 362 ..	K£		(-) 238,074
375		375 Urban Development Department			
	000	Personal Emoluments	636,975	400,000	(-) 236,975
	050	House Allowances	120,000	75,366	(-) 44,634
	060	Other Personal Allowances	2,000	2,500	(+) 500
	065	Medical Allowance	60,000	44,000	(-) 16,000
	100	Transport Operating Expenses	28,000	27,400	(-) 600
	110	Travelling and Accommodation Expenses	21,000	20,550	(-) 450
	120	Postal and Telegrams Expenses	2,500	2,450	(-) 50
	121	Telephone Expenses	13,000	12,700	(-) 300
	171	Publishing and Printing Expenses	5,600	5,000	(-) 600
	172	Purchase of Uniforms and Clothing	2,160	2,100	(-) 60
	173	Library Expenses	4,000	3,900	(-) 100
	174	Purchase of Stationery	21,600	21,000	(-) 600
	175	Advertising and Publicity	3,395	3,100	(-) 295
	185	Computer Expenses	8,000	7,840	(-) 160
	190	Miscellaneous Other Charges	3,160	3,000	(-) 160

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Local Government					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		120 General Administration and Planning <i>-(Contd)</i>			
		375 Urban Development Department <i>-(Contd)</i>			
375	220	Purchase of Plant and Equipment	4 500	4 000	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	5 000	4 500	(-) 500
		Change in Net Expenditure Head 375 ..			(-) 301,484
		Change in Net Expenditure Subvote 120			(-) 307,304
		122 Contributions in Lieu of Rates			
		367 Contributions in Lieu of Rates			
367	394	Contributions-in-lieu of Escrow Account	12 299 875	-	(-) 12 299 875
		GROSS EXPENDITURE			(-) 12,299,875
		Appropriations in Aid			
	685	Reimbursement from Local Government Authorities	12 299 875	-	(-) 12 299 875
		Change in Net Expenditure Head 367 ..			-
		383 District Administrative Services			
38.3	000	Personal Emoluments	206 154	66 947	(-) 139 207
	050	House Allowances	41,216	15 474	(-) 25 742
	060	Other Personal Allowances	3 000	2 000	(-) 1 000
	064	Transfer Allowance	4 000	3 000	(-) 1 000
	065	Medical Allowance	22 218	13,000	(-) 9 218
	175	Advertising and Publicity	7,000	5 500	(-) 1,500
	220	Purchase of Plant and Equipment	5,000	4,000	(-) 1 000
		Change in Net Expenditure Head 383 ..			(-) 178,667
		415 Local Government Finance and Administration Department			
41.5	000	Personal Emoluments	330,964	259 749	(-) 71,215
	050	House Allowances	62 126	51 096	(-) 11 030
	060	Other Personal Allowances	5 930	1,000	(-) 4 930
	064	Transfer Allowance	3 800	2 800	(-) 1 000
		Change in Net Expenditure Head 415 ..			(-) 88,175

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		Change in Net Expenditure Subvote 122	K£	K£	K£
					(-) 266,842
		Total Change in Net Expenditure Vote R12			
		MINISTRY OF LOCAL GOVERNMENT	K£		(-) 574,146

						K£
Total original net Estimates	..	..	..	..	..	14,719,630
Less - Reduction as above	..	..	..	..	..	(-) 574,146
NET TOTAL	..	..	..	..	..	<u>K£ 14,145,484</u>

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

120 General Administration and Planning

360 Headquarters Administrative Services

000 Personal Emoluments

Additional funds are required to cater for a shortfall in the original estimates

040 Gratuity and Pensions Contributions

Additional funds are required for payment of maturing gratuities

060 Other Personal Allowances

Additional funds are required to cater for pending claims in respect of acting allowances

065 Medical Allowance

Additional funds are required to settle pending claims

100 Transport Operating Expenses

Additional funds are required to cater for the increased cost of maintaining vehicles

110 Travelling and Accommodation Expenses

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

121 Telephone Expenses

Additional funds are required to cater for pending bills

130 Official Entertainment

Additional funds are required to meet the increased cost of commodities

140 Electricity Expenses

Additional funds are required to cater for pending bills

171 Publishing and Printing Expenses

Additional funds are required to meet the cost of newspapers and advertising expenses

185 Computer Expenses

Additional funds are required to cater for computer software and printing materials

190 Miscellaneous Other Charges

Additional funds are required to cater for the purchase of detergents and other cleaning materials

375 Urban Development Department

060 Other Personal Allowances

Additional funds are required to cater for pending claims in respect of acting allowances

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the Ministry of Roads and Public Works, including general administration and planning, Supplies Branch, Architectural Department, Electrical Department, Roads Department, Mechanical Department, staff training and housing services. The estimate also includes expenditure in respect of maintenance of buildings and rent and rates for offices and residential accommodation.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
130 General Administration and Planning	(-) 2,909,855	-	(-) 2,909,855
132 Buildings and Works	(-) 227,678	-	(-) 227,678
133 Other Services	(-) 570,786	(+) 50,000	(-) 620,786
134 Housing Development	(+) 98,473	-	(+) 98,473
136 Roads	(-) 2,084,677	-	(-) 2,084,677
TOTAL CHANGE IN EXPENDITURE VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS	(-) 5,694,523	(+) 50,000	(-) 5,744,523

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		130 General Administration and Planning			
		380 Headquarters Administration Services			
380	000	Personal Emoluments	1 769 253	1,641 623	(-) 127,630
	050	House Allowances	434,508	292 643	(-) 141,865
	093	Refund of Medical Expenses-Ex-Gratia	54 000	174 500	(+) 120 500
	100	Transport Operating Expenses	250,000	320,000	(+) 70,000
	110	Travelling and Accommodation Expenses	135,000	170 000	(+) 35 000
	121	Telephone Expenses	300 000	350,000	(+) 50 000
	132	Expenses on Presidential Visits	320,000	369 635	(+) 49 635
	140	Electricity Expenses	200 000	420 000	(+) 220,000
	170	Purchase of Consumable Stores	15,000	35,000	(+) 20,000
	173	Library Expenses	16,000	19 799	(+) 3,799
	174	Purchase of Stationery (+ - PB K 15,000)	150,000	168,138	(+) 18,138
	176	Show Expenses	5 000	6,000	(+) 1 000
	185	Computer Expenses	20 000	40,000	(+) 20,000
	190	Miscellaneous Other Charges	5,000	20,000	(+) 15,000
	220	Purchase of Plant and Equipment	80 000	170,424	(+) 90,424
	260	Maintenance of Buildings and Stations	50 000	84,389	(+) 34 389
		Change in Net Expenditure Head 380 ..	K£		(+) 478,390
		381 Provincial Administration Services			
381	000	Personal Emoluments	3,944,808	3,306,778	(-) 638 030
	050	House Allowances	630 326	604 150	(-) 26,176
	060	Other Personal Allowances	30,443	33,374	(+) 2,931
	064	Transfer Allowance	4,000	9,000	(+) 5,000
	065	Medical Allowance	370,076	366 919	(-) 3 157
	080	Passage and Leave Expenses	60,000	65,000	(+) 5,000
	100	Transport Operating Expenses	150 000	161,428	(+) 11,428
	121	Telephone Expenses	180,000	230,000	(+) 50,000
	185	Computer Expenses	9,800	200	(-) 9 600
		Change in Net Expenditure Head 381 ..	K£		(-) 602,604
		382 District Administration Services			
382	000	Personal Emoluments	13,375,945	10 829,465	(-) 2,546,480
	050	House Allowances	2 744,252	2,706 618	(-) 37,634
	060	Other Personal Allowances	349,548	374,148	(+) 24,600
	064	Transfer Allowance	25,000	55,000	(+) 30,000
	080	Passage and Leave Expenses	130,000	110,000	(-) 20,000
	093	Refund of Medical Expenses - Ex-Gratia	130,500	10 000	(-) 120 500
	100	Transport Operating Expenses	475 000	525,000	(+) 50,000
	110	Travelling and Accommodation Expenses	195,000	295,000	(+) 100,000
	120	Postal and Telegrams Expenses - (+ - PB K 110,000)	124,200	49,200	(-) 75,000
	121	Telephone Expenses	200,000	250,000	(+) 50,000
	140	Electricity Expenses	60,000	80,000	(+) 20,000
	141	Water and Conservancy Expenses	50,000	72 576	(+) 22,576

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		130 General Administration and Planning (Contd)	K£	K£	K£
382		382 District Administration Services (Contd)			
	174	Purchase of Stationery - (+ - PB K 21,000)	210,000	195,000	(-) 15,000
	220	Purchase of Plant and Equipment	40,000	21,650	(-) 18,350
	260	Maintenance of Buildings and Stations	120,000	110,000	(-) 10,000
		Change in Net Expenditure Head 382 ..			(-) 2,545,788
419		419 Supplies Branch			
	000	Personal emoluments	1,376,849	1,149,138	(-) 227,711
	050	House Allowances	272,013	257,886	(-) 14,127
	060	Other Personal Allowances	8,015	10,000	(+) 1,985
	100	Transport Operating Expenses	106,218	110,718	(+) 4,500
	174	Purchase of Stationery	32,000	40,000	(+) 8,000
	222	Freight Charges	3,702	2,202	(-) 1,500
	223	Handling and Packing Expenses	3,240	2,240	(-) 1,000
	224	Purchase of Additional Furniture	50,000	40,000	(-) 10,000
		Change in Net Expenditure Head 419 ..			(-) 239,853
		Change in Net Expenditure Subvote 130			(-) 2,909,855
		132 Buildings and Works			
400		400 Architectural Department			
	000	Personal Emoluments	1,321,220	1,220,432	(-) 100,788
	050	House Allowances	235,541	220,075	(-) 15,466
	060	Other Personal Allowances	2,010	3,000	(+) 990
	064	Transfer Allowance	2,000	3,000	(+) 1,000
	065	Medical Allowance	125,065	120,670	(-) 4,395
		Change in Net Expenditure Head 400 ..			(-) 118,659
401		401 Quantities and Contracts Department			
	000	Personal Emoluments	587,176	544,800	(-) 42,376
	050	House Allowances	135,787	114,594	(-) 21,193
	060	Other Personal Allowances	2,020	3,000	(+) 980
	174	Purchase of Stationery	28,000	25,000	(-) 3,000
	194	Training Expenses	4,000	7,000	(+) 3,000
		Change in Net Expenditure Head 401 ..			(-) 62,589

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		132 Buildings and Works - (Contd)			
		402 Structural Department			
402	000	Personal Emoluments	851,934	885,572	(+)
	050	House Allowances	138,496	152,676	(+)
	060	Other Personal Allowances	2,030	3,000	(+)
	065	Medical Allowance	80,645	82,453	(+)
	270	Maintenance of Water Supplies and Sewerage	8,831	13,831	(+)
	280	Maintenance of Jetties and Sea Walls	24,361	30,361	(+)
		Change in Net Expenditure Head 402 ..			(+)
					61,596
		409 Government Buildings			
409	141	Water and Conservancy Expenses - (+ - PB K 500,000)	1,500,000	1,280,000	(-)
		Change in Net Expenditure Head 409 ..			(-)
					220,000
		413 Electrical Department			
413	000	Personal Emoluments	864,691	923,798	(+)
	050	House Allowances	185,756	138,623	(-)
	251	Maintenance of Essential Services	200,000	300,000	(+)
		Change in Net Expenditure Head 413 ..			(+)
					111,974
		Change in Net Expenditure Subvote 132			(-)
					227,678
		133 Other Services			
		399 Kenya Building Research Centre			
399	000	Personal Emoluments	116,256	105,573	(-)
	050	House Allowances	21,051	16,906	(-)
	080	Passage and Leave Expenses	3,500	1,900	(-)
	092	Refund of Medical Expenses - In-Patient	3,500	1,500	(-)
	110	Travelling and Accommodation Expenses	22,500	15,600	(-)
	120	Postal and Telegrams Expenses	1,000	750	(-)
	121	Telephone Expenses	12,000	11,000	(-)
	150	Purchase of Supplies for Production	8,000	12,000	(+)
	171	Publishing and Printing Expenses	35,000	37,660	(+)
	174	Purchase of Stationery	20,000	23,500	(+)
	185	Computer Expenses	10,800	13,000	(+)
	220	Purchase of Plant and Equipment	1,800	100	(-)
	250	Maintenance of Plant, Machinery and Equipment	15,000	16,990	(+)
		Change in Net Expenditure Head 399 ..			(-)
					14,828

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		133 Other Services (Contd)	K£	K£	K£
418		418 Government Housing Section			
	000	Personal Emoluments	265 513	251 771	(-) 13 742
	050	House Allowances	35 399	29 442	(-) 5 957
		Change in Net Expenditure Head 418 ..			(-) 19 699
505		505 Mechanical and Transport Department			
	000	Personal Emoluments	8 765 775	8 144 570	(-) 621 205
	050	House Allowances	1 970 643	1 948 878	(-) 21 765
	060	Other Personal Allowances	253 551	243 551	(-) 10 000
	064	Transfer Allowance	20 000	25 000	(+) 5 000
	065	Medical Allowance	872 929	868 641	(-) 4 288
	100	Transport Operating Expenses	430 000	579 864	(+) 149 864
	110	Travelling and Accommodation Expenses	85 000	160 000	(+) 75 000
	120	Postal and Telegrams Expenses	9 630	12 500	(+) 2 870
	121	Telephone Expenses	65 000	50 000	(-) 15 000
	130	Official Entertainment	8 000	10 000	(+) 2 000
	140	Electricity Expenses	68 000	73 000	(+) 5 000
	170	Purchase of Cleaning Materials	5 000	6 000	(+) 1 000
	172	Purchase of Uniforms and Clothing	35 550	39 550	(+) 4 000
	174	Purchase of Stationery	62 000	67 000	(+) 5 000
	175	Advertising and Publicity	11 330	14 830	(+) 3 500
	182	Payment of Rents and Rates - Non-Residential	2,300	300	(-) 2 000
	185	Computer Expenses	48 160	64 160	(+) 16 000
	221	Purchase of Spare Parts	1 000 000	1 050 000	(+) 50 000
	250	Maintenance of Plant, Machinery and Equipment	1 400 000	1 499 376	(+) 99 376
	260	Maintenance of Buildings	35,700	49 700	(+) 14,000
		GROSS EXPENDITURE			(-) 241,648
		Appropriations in Aid			
	670	Miscellaneous Receipts	50,000	100,000	(+) 50 000
		Change in Net Expenditure Head 505 ..			(-) 291,648
506		506 Materials Branch			
	000	Personal Emoluments	1,382 296	1,225,928	(-) 156 368
	050	House Allowances	280 633	249,519	(-) 31,114
	060	Other Personal Allowances	15,080	14 567	(-) 513
	065	Medical Allowance	140,514	135,871	(-) 4 643
	121	Telephone Expenses	70,455	35,455	(-) 35 000
	150	Purchase of Supplies for Production	58,520	88 520	(+) 30 000
	174	Purchase of Stationery	7,455	12,455	(+) 5,000
		Change in Net Expenditure Head 506 ..			(-) 192,638

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		133 Other Services - (Contd)			
507		507 Kenya Institute of Highways and Building Technology			
	000	Personal Emoluments	1,133,098	1,051,756	(-) 81,342
	050	House Allowances	213,340	210,209	(-) 3,131
	064	Transfer Allowance	1,300	1,800	(+) 500
	175	Advertising and Publicity	18,000	10,000	(-) 8,000
	196	Field Attachment Expenses	100,000	90,000	(-) 10,000
		Change in Net Expenditure Head 507 ..			(-) 101,973
		Change in Net Expenditure Subvote 133			(-) 620,786
		134 Housing Development			
411		411 Housing Department			
	000	Personal Emoluments	373,022	413,542	(+) 40,520
	050	House Allowances	82,446	76,106	(-) 6,340
	060	Other Personal Allowances	500	1,000	(+) 500
		Change in Net Expenditure Head 411 ..			(+) 34,680
416		416 Provincial Housing Services			
	000	Personal Emoluments	67,774	113,188	(+) 45,414
	050	House Allowances	26,336	18,990	(-) 7,346
	065	Medical Allowance	10,667	9,667	(-) 1,000
		Change in Net Expenditure Head 416 ..			(+) 37,068
423		423 Rent Restriction Tribunal			
	000	Personal Emoluments	266,231	293,867	(+) 27,636
	050	House Allowances	50,391	48,530	(-) 1,861
	060	Other Personal Allowances	1,050	2,000	(+) 950
	171	Publishing and Printing Expenses	20,000	15,000	(-) 5,000
	193	Fees, Commissions and Honoraria	-	10,000	(+) 10,000
	250	Maintenance of Plant, Machinery and Equipment	9,000	4,000	(-) 5,000
		Change in Net Expenditure Head 423 ..			(+) 26,725
		Change in Net Expenditure Subvote 134			(+) 98,473

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		136 Roads	K£	K£	K£
392		392 Headquarters Roads Branch			
	000	Personal Emoluments	6 474 752	5 870 627	(-) 604,125
	050	House Allowances	1 320 800	1,308,966	(-) 11 834
	060	Other Personal Allowances	147 531	135,630	(-) 11 901
	064	Transfer Allowance	10 000	20,000	(+) 10,000
	065	Medical Allowance	630 174	615,337	(-) 14 837
		Change in Net Expenditure Head 392 ..	K£		(-) 632,697
482		482 Provincial/District Administration and Technical Services			
	000	Personal Emoluments	12,763 310	11,554,589	(-) 1,208,721
	050	House Allowances	2,782,621	2,605,189	(-) 177 432
	060	Other Personal Allowances	462,915	481,444	(+) 18,529
	064	Transfer Allowance	24,000	26,000	(+) 2,000
	065	Medical Allowance	1,381,036	1,294,680	(-) 86,356
		Change in Net Expenditure Head 482 ..	K£		(-) 1,451,980
		Change in Net Expenditure Subvote 136	K£		(-) 2,084,677
		Total Change in Net Expenditure Vote R13			
		MINISTRY OF ROADS AND PUBLIC WORKS	K£		(-) 5,744,523

Total original net Estimates
Less - Reduction as above

K£
135,483,430
(-) 5,744 523

NET TOTAL

K£ 129,738,907

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

130 General Administration and Planning**380 Headquarters Administration Services****093 Refund of Medical Expenses-Ex-Gratia**

Additional funds are required to cater for pending claims

100 Transport Operating Expenses

Additional funds are required due to increase in the cost of fuel and vehicle maintenance

110 Travelling and Accommodation Expenses

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

121 Telephone Expenses

Additional funds are required to cater for pending bills

132 Expenses on Presidential Visits

Additional funds are required to cater for a shortfall in the provision for presidential visits to the districts

140 Electricity Expenses

Additional funds are required to cater for pending bills

170 Purchase of Consumable Stores

Additional funds are required to cater for increased cost of consumables

173 Library Expenses

Additional funds are required for purchase of essential publications

174 Purchase of Stationery (+ - PB K 15,000)

Additional funds are required to settle pending bills

176 Show Expenses

Additional funds are required to cater for pending bills incurred in decorating and building show stands

185 Computer Expenses

Additional funds are required due to increased cost of computer software and printing material

190 Miscellaneous Other Charges

Additional funds are required to cater for increased cost of cleaning materials

220 Purchase of Plant and Equipment

Additional funds are required to purchase computers

260 Maintenance of Buildings and Stations

Additional funds are required due to increased cost of maintenance and repair of buildings

381 Provincial Administration Services**060 Other Personal Allowances**

Additional funds are required to settle actual pending claims

064 Transfer Allowance

Additional funds are required to cater for increased expenditure as a result of frequent transfers

080 Passage and Leave Expenses

Additional funds are required to cater for outstanding claims

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and spare parts

121 Telephone Expenses

Additional funds are required to settle pending bills

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

130 General Administration and Planning - (Contd)

382 District Administration Services

- 060 Other Personal Allowances
Additional funds are required to cater for hardship allowance
- 064 Transfer Allowance
Additional funds are required to cater for increased expenditure as a result of frequent transfers
- 100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and spare parts
- 110 Travelling and Accommodation Expenses
Additional funds are required due to increased cost of accommodation and travelling
- 121 Telephone Expenses
Additional funds are required to settle pending bills
- 140 Electricity Expenses
Additional funds are required to settle pending bills
- 141 Water and Conservancy Expenses
Additional funds are required to settle pending bills

419 Supplies Branch

- 060 Other Personal Allowances
Additional funds are required to cater for outstanding claims
- 100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and spare parts
- 174 Purchase of Stationery
Additional funds are required due to increased cost of stationery

132 Buildings and Works

400 Architectural Department

- 060 Other Personal Allowances
Additional funds are required to meet outstanding claims
- 064 Transfer Allowance
Additional funds are required to cater for outstanding claims as a result of frequent transfers

401 Quantities and Contracts Department

- 060 Other Personal Allowances
Additional funds are required to cater for shortfall in the original estimates
- 194 Training Expenses
Additional funds are required to cater for increased cost of training materials

402 Structural Department

- 000 Personal Emoluments
Additional funds are required to cater for shortfall in the original estimates
- 050 House Allowances
Additional funds are required to cater for shortfall in the original estimates
- 060 Other Personal Allowances
Additional funds are required to cater for shortfall in the original estimates
- 065 Medical Allowance
Additional funds are required to cater for shortfall in the original estimates

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

132 Buildings and Works -(Contd.)

402 Structural Department -(Contd.)

270 Maintenance of Water Supplies and Sewerage
Additional provision is required to meet the increased cost of pipes and fittings.

280 Maintenance of Jetties and Sea Walls
Additional funds are required to cater for pending bills.

413 Electrical Department

000 Personal Emoluments
Additional funds are required to cater for shortfall in the original estimates.

251 Maintenance of Essential Services
Additional funds are required to cover increased cost of maintenance.

133 Other Services

399 Kenya Building Research Centre

150 Purchase of Supplies for Production
Additional funds are required due to increased cost of research materials for production.

171 Publishing and Printing Expenses
Additional funds are required due to increased cost of publishing and printing.

174 Purchase of Stationery
Additional funds are required due to increased cost of stationery.

185 Computer Expenses
Additional funds are required due to the increased prices of software and stationery.

250 Maintenance of Plant, Machinery and Equipment
Additional funds are required due to increased cost of maintenance of equipment, plant and machinery.

505 Mechanical and Transport Department

064 Transfer Allowance
Additional funds are required to cater for increased expenditure as a result of frequent transfers.

100 Transport Operating Expenses
Additional funds are required due to increased cost of fuel and spare parts.

110 Travelling and Accommodation Expenses
Additional funds are required due to increased cost of accommodation and travelling.

120 Postal and Telegrams Expenses
Additional funds are required due to the increased postal charges.

130 Official Entertainment
Additional funds are required to cater for increased cost of foodstuffs.

140 Electricity Expenses
Additional funds are required to settle a pending bill.

170 Purchase of Cleaning Materials
Additional funds are required due to increased cost of cleaning materials.

172 Purchase of Uniforms and Clothing
Additional funds are required due to increased cost of uniforms and clothing.

174 Purchase of Stationery
Additional funds are required due to the increased cost of stationery.

175 Advertising and Publicity
Additional funds are required due to the increased cost of advertising and publicity.

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

133 Other Services -(Contd)

505 Mechanical and Transport Department -(Contd)

185 Computer Expenses

Additional funds are required due to increased cost of computer stationery and software

221 Purchase of Spare Parts

Additional funds are required due to increased cost of spare parts

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to the increased cost of maintenance of typewriters and photocopiers

260 Maintenance of Buildings

Additional funds are required due to increased cost of maintenance and repairs to buildings

Appropriations in Aid

670 Miscellaneous Receipts

Additional funds have been collected from the sale of boarded spare parts

506 Materials Branch

150 Purchase of Supplies for Production

Additional funds are required to cater for increased cost of testing materials

174 Purchase of Stationery

Additional funds are required due to the increased cost of stationery

507 Kenya Institute of Highways and Building Technology

064 Transfer Allowance

Additional funds are required to cater for outstanding claims

134 Housing Development

411 Housing Department

000 Personal Emoluments

Additional funds are required to cater for shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for outstanding claims.

416 Provincial Housing Services

000 Personal Emoluments

Additional funds are required to cater for shortfall in the original estimates

423 Rent Restriction Tribunal

000 Personal Emoluments

Additional funds are required to cater for shortfall in the original estimates

060 Other Personal Allowances

Additional funds are required to cater for outstanding claims

193 Fees, Commissions and Honoraria

Additional funds are required to meet expenditure in respect of tribunal members

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd)

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

136 Roads

392 Headquarters Roads Branch

064 Transfer Allowance

Additional funds are required to cater for outstanding claims

482 Provincial/District Administration and Technical Services

060 Other Personal Allowances

Additional funds are required to cater for outstanding claims

064 Transfer Allowance

Additional funds are required to cater for outstanding claims

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the Ministry of Information, Transport and Communications, including General Administration and Planning, Civil Aviation Board, Meteorological Department, Shipping and Maritime Services, Directorate of Civil Aviation, Road Transport Branch, Information and News Services, Kenya News Agency, Rural Press, Film Production Department and Kenya Institute of Mass Communication

SUMMARY

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
140 General Administration and Planning	(+) 6,318,091	(+) 6,378,590	(-) 60,499
142 Information and News Services	(+) 36,693	-	(+) 36,693
143 Training	(+) 2,871	-	(+) 2,871
145 Film Production Department	(-) 238,622	-	(-) 238,622
148 Road Transport	(-) 3,248,992	-	(-) 3,248,992
TOTAL CHANGE IN EXPENDITURE VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS	(+) 2,870,041	(+) 6,378,590	(-) 3,508,549

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		140 General Administration and Planning			
		440 Headquarters Administration Services			
440	092	Refund of Medical Expenses - In-Patient	9,934	72,917	(+) 62,983
	100	Transport Operating Expenses	350,000	390,000	(+) 40,000
	110	Travelling and Accommodation Expenses	245,000	299,574	(+) 54,574
	112	External Travelling and Accommodation Expenses	100,000	140,000	(+) 40,000
	130	Official Entertainment	35,000	53,000	(+) 18,000
	173	Library Expenses	21,000	41,000	(+) 20,000
	174	Purchase of Stationery	124,000	129,000	(+) 5,000
	181	Payment of Rents and Rates - Residential	36,000	41,100	(+) 5,100
	184	Contracted Professional Services	16,000	273,250	(+) 257,250
	185	Computer Expenses	172,000	192,000	(+) 20,000
	220	Purchase of Plant and Equipment	350,000	150,000	(-) 200,000
	366	Inter Governmental Standing Commission on Shipping(ISCOS)	220,000	170,000	(-) 50,000
	369	International Civil Aviation Organization (I C A O)	87,500	47,500	(-) 40,000
	378	African Centre of Meteorological Application for Development	155,500	105,500	(-) 50,000
		Change in Net Expenditure Head 440 ..	K£		(+) 182,907
		441 Civil Aviation Board			
441	000	Personal Emoluments	228,421	135,421	(-) 93,000
		Change in Net Expenditure Head 441 ..	K£		(-) 93,000
		442 Meteorological Department			
442	080	Passage and Leave Expenses	242,000	182,000	(-) 60,000
	100	Transport Operating Expenses	309,884	299,884	(-) 10,000
	110	Travelling and Accommodation Expenses	209,091	260,272	(+) 51,181
	120	Postal and Telegrams Expenses	56,871	40,871	(-) 16,000
	121	Telephone Expenses	739,101	679,101	(-) 60,000
	141	Water and Conservancy Expenses	190,000	290,000	(+) 100,000
	150	Purchase of Supplies for Production	316,320	403,730	(+) 87,410
	160	Purchase of Food and Rations	1,095,290	1,062,674	(-) 32,616
	171	Publishing and Printing Expenses	79,166	77,166	(-) 2,000
	172	Purchase of Uniforms and Clothing	37,508	35,508	(-) 2,000
	173	Library Expenses	21,254	19,254	(-) 2,000
	174	Purchase of Stationery	66,821	65,821	(-) 1,000
	184	Contracted Professional Services	314,139	384,139	(+) 70,000
	185	Computer Expenses	16,754	16,534	(-) 220
	189	Hire of Satellite Links	162,040	160,040	(-) 2,000
	190	Miscellaneous Other Charges	30,874	28,874	(-) 2,000
	194	Training Expenses	35,023	34,023	(-) 1,000
	195	Pre-Service Training Expenses	40,026	33,026	(-) 7,000
	208	Replacement of Telecommunications Equipment	232,785	186,785	(-) 46,000
	220	Purchase of Plant and Equipment	320,000	1,570,000	(+) 1,250,000
	250	Maintenance of Plant, Machinery and Equipment	211,630	205,630	(-) 6,000
	251	Radar Maintenance Expenses	60,000	43,500	(-) 16,500

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		140 General Administration and Planning - (Contd)	K£	K£	K£
442	260	442 Meteorological Department - (Contd) Maintenance of Buildings and Stations	185,620	245,620	(+) 60,000
		GROSS EXPENDITURE K£			(+) 1,352,255
		Appropriations in Aid			
	670	Miscellaneous Receipts	292,500	422,500	(+) 130,000
		Change in Net Expenditure Head 442 .. K£			(+) 1,222,255
443		443 Directorate of Civil Aviation			
	100	Transport operating expenses	700,000	710,000	(+) 10,000
	101	Rehabilitation of Land Rovers	30,000	20,000	(-) 10,000
	110	Travelling and Accommodation Expenses	550,000	570,000	(+) 20,000
	120	Postal and Telegrams Expenses	50,000	30,000	(-) 20,000
	121	Telephone Expenses	750,000	710,000	(-) 40,000
	140	Electricity Expenses	500,000	460,000	(-) 40,000
	141	Water and Conservancy Expenses	250,000	160,000	(-) 90,000
	143	Gas/Fuel Expenses	64,000	54,000	(-) 10,000
	160	Purchase of Food and Rations	1,500,000	1,550,000	(+) 50,000
	174	Purchase of Stationery	125,000	130,000	(+) 5,000
	184	Contracted Professional Services	130,000	190,000	(+) 60,000
	185	Computer Expenses	65,500	45,500	(-) 20,000
	188	Accident Investigation	20,000	30,000	(+) 10,000
	208	Replacement of Telecommunication Equipment	15,252,330	21,044,920	(+) 5,792,590
	220	Purchase of Plant and Equipment	356,500	231,500	(-) 125,000
	222	Civil Aviation Equipment	108,000	67,145	(-) 40,855
	250	Maintenance of Plant, Machinery and Equipment	620,000	520,000	(-) 100,000
	252	Maintenance of DCA Aircraft	500,000	800,000	(+) 300,000
	253	Maintenance of Aerials	650,000	497,500	(-) 152,500
	254	Maintenance of Telecommunication Equipment	400,000	262,500	(-) 137,500
	255	Maintenance of Communication Equipment	310,000	182,500	(-) 127,500
	256	Maintenance of Navigational Aids	270,000	112,500	(-) 157,500
	262	Students Sports Operating Expenses	15,000	10,000	(-) 5,000
	280	Maintenance of Roads	80,000	7,500	(-) 72,500
		GROSS EXPENDITURE K£			(+) 5,099,235
		Appropriations in Aid			
	650	Aviation Fees and Air Navigation Charges	40,000,000	46,248,590	(+) 6,248,590
		Change in Net Expenditure Head 443 .. K£			(-) 1,149,355

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		140 General Administration and Planning (Contd)			
572		572 Shipping and Maritime Affairs Department			
	000	Personal Emoluments	160,512	512	(-) 160,000
	050	House Allowances	63,306	-	(-) 63,306
		Change in Net Expenditure Head 572 ..			(-) 223,306
		Change in Net Expenditure Subvote 140			(-) 60,499
		142 Information and News Services			
653		653 Directorate of Information			
	070	Foreign Service Allowance	548,680	483,611	(-) 65,069
	100	Transport Operating Expenses	20,000	29,500	(+) 9,500
	110	Travelling and Accommodation Expenses	35,000	35,500	(+) 500
	121	Telephone Expenses	90,890	119,418	(+) 28,528
	140	Electricity Expenses	52,560	69,290	(+) 16,730
	150	Purchase of Supplies for Production	10,000	15,000	(+) 5,000
	181	Payment of Rents and Rates - Residential	500,000	249,931	(-) 250,069
	182	Payment of Rents and Rates - Non-Residential-(+ - PB K 962,000)	962,000	1,040,129	(+) 78,129
	220	Purchase of Plant and Equipment	100,000	37,000	(-) 63,000
		Change in Net Expenditure Head 653 ..			(-) 239,751
654		654 Provincial and District Information Services			
	080	Passage and Leave Expenses	12,000	12,631	(+) 631
	100	Transport Operating Expenses	172,890	183,152	(+) 10,262
	110	Travelling and Accommodation Expenses	17,600	17,739	(+) 139
	120	Postal and Telegrams Expenses	20,785	21,805	(+) 1,020
	121	Telephone Expenses	106,000	116,772	(+) 10,772
	140	Electricity Expenses	28,000	28,250	(+) 250
	141	Water and Conservancy Expenses	10,000	10,245	(+) 245
	172	Purchase of Uniforms and Clothing	4,000	4,593	(+) 593
	174	Purchase of Stationery	13,011	13,131	(+) 120
	220	Purchase of Plant and Equipment	3,238	3,471	(+) 233
	250	Maintenance of Plant, Machinery and Equipment	4,110	4,272	(+) 162
	260	Maintenance of Buildings and Stations	3,432	33,484	(+) 30,052
		Change in Net Expenditure Head 654 ..			(+) 54,479

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		142 Information and News Services - (Contd)	K£	K£	K£
655		655 Publications, Photography and Kenya News Agency			
	080	Passage and Leave Expenses	1,205	4,205	(+) 3,000
	110	Travelling and Accommodation Expenses	7,200	11,330	(+) 4,130
	150	Purchase of Supplies for Production	11,232	12,232	(+) 1,000
	173	Library Expenses	1,597	14,097	(+) 12,500
	220	Purchase of Plant and Equipment	1,191	186,191	(+) 185,000
	250	Maintenance of Plant, Machinery and Equipment	500	13,000	(+) 12,500
		Change in Net Expenditure Head 655 ..	K£		(+) 218,130
658		658 Rural Preas			
	121	Telephone Expenses	9,000	9,845	(+) 845
	250	Maintenance of Plant, Machinery and Equipment	4,000	7,000	(+) 3,000
		Change in Net Expenditure Head 658 ..	K£		(+) 3,845
659		659 Central Media Services			
	064	Transfer Allowance	1,080	80	(-) 1,000
	080	Passage and Leave Expenses	342	1,342	(+) 1,000
	130	Official Entertainment	288	87	(-) 201
	140	Electricity Expenses	396	96	(-) 300
	141	Water and Conservancy Expenses	389	89	(-) 300
	173	Library Expenses	680	1,212	(+) 532
	175	Advertising and Publicity	700	80	(-) 620
	190	Miscellaneous Other Charges	288	88	(-) 200
	250	Maintenance of Plant, Machinery and Equipment	1,032	500	(-) 532
	260	Maintenance of Buildings and Stations	500	2,111	(+) 1,611
		Change in Net Expenditure Head 659 ..	K£		(-) 10
		Change in Net Expenditure Subvote 142	K£		(+) 36,693

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
665		143 Training			
		665 Kenya Institute of Mass Communication			
	100	Transport Operating Expenses	20,040	25,040	(+) 5,000
	121	Telephone Expenses	27,530	24,401	(-) 3,129
	140	Electricity Expenses	75,000	80,000	(+) 5,000
	143	Gas/Fuel Expenses	18,936	24,761	(+) 5,825
	150	Purchase of Supplies for Production	17,509	17,009	(-) 500
	160	Purchase of Food and Rations	200,000	217,500	(+) 17,500
	170	Purchase of Consumable Stores	12,540	11,740	(-) 800
	173	Library Expenses	6,008	4,508	(-) 1,500
	174	Purchase of Stationery	7,720	7,470	(-) 250
	184	Contracted Professional Services	40,000	15,000	(-) 25,000
	220	Purchase of Plant and Equipment	6,030	10,530	(+) 4,500
	230	Purchase of Medical Equipment	1,080	580	(-) 500
	260	Maintenance of Buildings and Stations	14,666	11,391	(-) 3,275
		Change in Net Expenditure Head 665 ..	K£		(+) 2,871
		Change in Net Expenditure Subvote 143	K£		(+) 2,871
		145 Film Production Department			
723		723 Film Production Department Headquarters Services			
	080	Passage and Leave Expenses	445	7,945	(+) 7,500
	110	Travelling and Accommodation Expenses	80,000	160,000	(+) 80,000
	121	Telephone Expenses	7,060	18,188	(+) 11,128
	150	Purchase of Supplies for Production	85,000	150,000	(+) 65,000
	174	Purchase of Stationery	3,000	5,000	(+) 2,000
	182	Payment of Rents and Rates - Non-Residential (NSSF B)-(+ -PB K 1,169,600)	1,169,600	912,350	(-) 257,250
	184	Contracted Professional Services	1,000,000	843,000	(-) 157,000
	250	Maintenance of Plant, Machinery and Equipment	10,568	20,568	(+) 10,000
		Change in Net Expenditure Head 723 ..	K£		(-) 238,622
		Change in Net Expenditure Subvote 145	K£		(-) 238,622

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		148 Road Transport	K£	K£	K£
475		475 Transport Licensing and Registration			
	000	Personal Emoluments	2,500,143	143	(-) 2,500,000
	050	House Allowances	540,800	-	(-) 540,800
	100	Transport Operating Expenses	125,000	75,000	(-) 50,000
	110	Travelling and Accommodation Expenses	130,000	972,281	(+ 842,281
	120	Postal and Telegrams Expenses	210,000	115,000	(-) 95,000
	121	Telephone Expenses	340,000	180,000	(-) 160,000
	140	Electricity Expenses	200,000	140,000	(-) 60,000
	141	Water and Conservancy Expenses	138,735	105,735	(-) 33,000
	150	Purchase of Supplies for Production	38,000	23,000	(-) 15,000
	171	Publishing and Printing Expenses	44,620	472,001	(+ 427,381
	174	Purchase of Stationery	434,770	225,489	(-) 209,281
	175	Purchase of Licence Certificates - (+ - PB K 1,350,000)	1,350,000	1,091,808	(-) 258,192
	177	Purchase of Number Plates - (+ - PB K 2,750,000)	2,750,000	2,172,619	(-) 577,381
	182	Payment of Rents and Rates - Non-Residential	9,000	29,000	(+ 20,000
	185	Computer Expenses	40,000	30,000	(-) 10,000
	191	Computerisation Expenses	60,000	30,000	(-) 30,000
		Change in Net Expenditure Head 475 ..	K£		(-) 3,248,992
		Change in Net Expenditure Subvote 148	K£		(-) 3,248,992
		Total Change in Net Expenditure Vote R14			
		MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS	K£		(-) 3,508,549

	K£
Total original net Estimates	51,396,040
Less - Reduction as above	(-) 3,508,549
NET TOTAL	K£ 47,887,491

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

140 General Administration and Planning**440 Headquarters Administration Services****092 Refund of Medical Expenses - In-Patient**

Additional funds are required to cater for pending claims

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for pending claims

112 External Travelling and Accommodation Expenses

Additional funds are required to cater for increased external travelling in the COMESA region

130 Official Entertainment

Additional funds are required to cater for refreshment during official meetings

173 Library Expenses

Additional funds are required to cater for the increased expenses under this item

174 Purchase of Stationery

Additional funds are required to cater for the increased cost of stationery

181 Payment of Rents and Rates - Residential

Additional funds are required to cater for a pending bill

184 Contracted Professional Services

Additional funds are required to pay a pending bill

185 Computer Expenses

Additional funds are required to cater for increased expenditure due to cost of computer stationery

442 Meteorological Department**110 Travelling and Accommodation Expenses**

Additional amount is required to settle pending bills

141 Water and Conservancy Expenses

Additional funds are required to settle pending bills and to meet the cost of drilling a water borehole

150 Purchase of Supplies for Production

Additional funds are required to meet the increased cost of production materials

184 Contracted Professional Services

Additional funds are required to service an existing contract

220 Purchase of Plant and Equipment

Additional funds are required by the department to replace computer which are not Y2K compliant

260 Maintenance of Buildings and Stations

Additional funds are required to meet the cost of repairing leaking flat roofed houses

Appropriations in Aid**670 Miscellaneous Receipts**

Additional funds are being realised through increased collection of Appropriations-in-Aid

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

140 General Administration and Planning - (Contd)

443 Directorate of Civil Aviation

- 100 **Transport operating expenses**
Additional funds are required due to increased cost of fuel
- 110 **Travelling and Accommodation Expenses**
Additional funds are required to pay pending claims
- 160 **Purchase of Food and Rations**
Additional funds are required due to increase in cost of food
- 174 **Purchase of Stationery**
Additional funds are needed due to increased cost of stationery
- 184 **Contracted Professional Services**
Additional funds are required to cater for a pending bill.
- 188 **Accident Investigation**
Additional funds are required to cater for increased cost of accident investigations
- 208 **Replacement of Telecommunication Equipment**
Additional funds are required to purchase equipment
- 252 **Maintenance of DCA Aircraft**
Additional funds are required to cater for the periodic maintenance of the aircraft.

Appropriations in Aid

- 650 **Aviation Fees and Air Navigation Charges**
Additional funds are due to aviation and navigation fees.

142 Information and News Services

653 Directorate of Information

- 100 **Transport Operating Expenses**
The additional funds are required due to increased cost of fuel and vehicle maintenance.
- 110 **Travelling and Accommodation Expenses**
Additional funds are required due to increased cost of travelling and accommodation
- 121 **Telephone Expenses**
Additional funds are required to settle pending bills
- 140 **Electricity Expenses**
Additional funds are required to pay a pending bill
- 150 **Purchase of Supplies for Production**
Additional funds are required due to increased prices of production materials
- 182 **Payment of Rents and Rates - Non-Residential-(+ - PB K 962,000)**
Additional funds are required to cater for pending bills

654 Provincial and District Information Services

- 060 **Passage and Leave Expenses**
Additional funds are required to settle pending bills
- 100 **Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and vehicle maintenance
- 110 **Travelling and Accommodation Expenses**
Additional funds are required due to increased cost of travelling and accommodation.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

142 Information and News Services - (Contd)

654 Provincial and District Information Services - (Contd)

- 120 Postal and Telegrams Expenses**
Additional funds are required to cater for increased postal expenses
 - 121 Telephone Expenses**
Additional funds are required to cater for pending telephone bills
 - 140 Electricity Expenses**
Additional funds are required to cater for pending electricity bills
 - 141 Water and Conservancy Expenses**
Additional funds are required to cater for pending water bills
 - 172 Purchase of Uniforms and Clothing**
Additional funds are required to cater for increased cost of uniforms and clothing
 - 174 Purchase of Stationery**
Additional funds are required to cater for increased cost of stationery
 - 220 Purchase of Plant and Equipment**
Additional funds are required to purchase a typewriter
 - 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required due to the increased cost of maintenance of equipment
 - 260 Maintenance of Buildings and Stations**
Additional funds are required to cater for repair of buildings in the field
- 655 Publications, Photography and Kenya News Agency**
- 080 Passage and Leave Expenses**
Additional funds are required to cater for pending claims
 - 110 Travelling and Accommodation Expenses**
The additional funds are required to cater for Press Officers (KNA) on field assignments
 - 150 Purchase of Supplies for Production**
Additional funds are required to cater for expenses on films, chemicals and telex rolls
 - 173 Library Expenses**
Additional funds are required to settle a pending bill
 - 220 Purchase of Plant and Equipment**
Additional funds are required to purchase cameras which are urgently required
 - 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for repair and maintenance of computers
- 658 Rural Press**
- 121 Telephone Expenses**
Additional funds are required to cater for pending bills
 - 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for repair of printing machines

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

142 Information and News Services - (Contd.)

659 Central Media Services

080 Passage and Leave Expenses

Additional funds are required to cater for pending leave claims

173 Library Expenses

Additional funds are required to purchase periodicals and other publications

260 Maintenance of Buildings and Stations

Additional funds are required to cater for increased cost of maintaining buildings

143 Training

665 Kenya Institute of Mass Communication

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of fuel and vehicle maintenance

140 Electricity Expenses

Additional funds are required to cater for pending bills

143 Gas/Fuel Expenses

Additional funds are required to cater for the increased cost of gas

160 Purchase of Food and Rations

Additional funds are required due to the increased cost of food

220 Purchase of Plant and Equipment

Additional funds are required to purchase cameras which are needed urgently

145 Film Production Department

723 Film Production Department Headquarters Services

080 Passage and Leave Expenses

Additional funds are required to cater for pending bills for financial years 1997/98 and 1999/2000 in respect of employees of this department

110 Travelling and Accommodation Expenses

Additional funds are required to cater for both external and internal travels to collect information and Newsreel coverage of important Government functions

121 Telephone Expenses

Additional funds are required to cater for installation of new telephone lines

150 Purchase of Supplies for Production

Additional funds are required to cater for increased cost of materials for production

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for repairs of cameras, photocopiers, typewriters and editing benches etc

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

148 Road Transport

475 Transport Licensing and Registration

110 Travelling and Accommodation Expenses

Additional funds are required due to increased cost of travelling and accommodation

171 Publishing and Printing Expenses

Additional funds are required to cater for increased cost of printing and publishing

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to cater for apending bill

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
<p>I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Labour and Human Resource Development, including general administration and planning, industrial relations, directorate of occupational health and safety services, human resources planning and development, directorate of applied technology, directorate of industrial training and department of adult education</p> <p align="center">Eight hundred and eighteen thousand, eight hundred and ninety pounds.</p> <p align="center">(K£ 818,890)</p>			
S U M M A R Y			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
150 General Administration and Planning	(+) 253,489	-	(+) 253,489
151 Industrial Relations	(-) 565,945	-	(-) 565,945
152 Directorate of Occupational Health and Safety Services	(-) 37,000	-	(-) 37,000
153 Human Resources Planning and Development	(+) 1,132,983	-	(+) 1,132,983
154 Directorate of Applied Technology	(-) 61,500	-	(-) 61,500
155 Directorate of Industrial Training	(+) 199,363	-	(+) 199,363
156 Department of Adult Education	(-) 107,500	(-) 5,000	(-) 102,500
TOTAL CHANGE IN EXPENDITURE VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT	(+) 813,890	(-) 5,000	(+) 818,890

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		150 General Administration and Planning			
		480 Headquarters Administrative Services			
480	100	Transport Operating Expenses	200,000	360,000	(+) 160,000
	110	Travelling and Accommodation Expenses	100,000	150,000	(+) 50,000
	112	External Travelling and Accommodation Expenses	250,000	300,000	(+) 50,000
	120	Postal and Telegrams Expenses	19,000	34,000	(+) 15,000
	170	Purchase of Consumable Stores	45,000	50,000	(+) 5,000
	171	Publishing and Printing Expenses	35,000	40,000	(+) 5,000
	174	Purchase of Stationery	100,000	125,000	(+) 25,000
	182	Payment of Rents and Rates - Non-Residential	2,750,000	2,639,834	(-) 110,166
	185	Computer Expenses	45,000	60,000	(+) 15,000
	190	Miscellaneous Other Charges	3,000	6,655	(+) 3,655
	194	Training Expenses	45,000	70,000	(+) 25,000
	250	Maintenance of Plant, Machinery and Equipment	35,000	45,000	(+) 10,000
		Change in Net Expenditure Head 480 ..	K£		(+) 253,489
		Change in Net Expenditure Subvote 150	K£		(+) 253,489
		151 Industrial Relations			
		484 Office of the Labour Commissioner			
484	340	Workmen's Compensation	2,200,000	1,700,000	(-) 500,000
		Change in Net Expenditure Head 484 ..	K£		(-) 500,000
		485 Provincial Labour Offices			
485	121	Telephone Expenses	100,000	75,000	(-) 25,000
		Change in Net Expenditure Head 485 ..	K£		(-) 25,000
		486 District Labour Offices			
486	121	Telephone Expenses	115,500	90,500	(-) 25,000
		Change in Net Expenditure Head 486 ..	K£		(-) 25,000

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		151 Industrial Relations - (Contd)			
487		487 Industrial Court			
	100	Transport Operating Expenses	24,000	34,000	(+) 10,000
	121	Telephone Expenses	64,000	26,255	(-) 37,745
	130	Official Entertainment	5,000	4,500	(-) 500
	140	Electricity Expenses	3,000	6,000	(+) 3,000
	141	Water and Conservancy Expenses	4,000	7,000	(+) 3,000
	170	Purchase of Consumable Stores	3,700	5,000	(+) 1,300
	171	Publishing and Printing Expenses	20,000	19,000	(-) 1,000
	173	Library Expenses	6,000	5,500	(-) 500
	174	Purchase of Stationery	25,000	29,000	(+) 4,000
	250	Maintenance of Plant, Machinery and Equipment	5,000	7,500	(+) 2,500
		Change in Net Expenditure Head 487 ..	K£		(-) 15,945
		Change in Net Expenditure Subvote 151	K£		(-) 565,945
		152 Directorate of Occupational Health and Safety Services			
492		492 Office of the Director			
	080	Passage and Leave Expenses	9,500	7,125	(-) 2,375
	100	Transport Operating Expenses	50,000	63,000	(+) 13,000
	110	Travelling and Accommodation Expenses	15,800	25,800	(+) 10,000
	112	External Travelling and Accommodation Expenses	20,000	30,000	(+) 10,000
	120	Postal and Telegrams Expenses	5,100	3,600	(-) 1,500
	121	Telephone Expenses	60,000	50,000	(-) 10,000
	131	Expenses of Boards, Committees and Conferences	15,000	5,000	(-) 10,000
	140	Electricity Expenses	8,500	3,500	(-) 5,000
	170	Purchase of Consumable Stores	8,500	13,500	(+) 5,000
	171	Publishing and Printing Expenses	12,000	15,875	(+) 3,875
	181	Payment of Rents and Rates - Residential	25,000	15,000	(-) 10,000
	185	Computer Expenses	14,945	11,945	(-) 3,000
	190	Miscellaneous Other Charges	3,400	8,400	(+) 5,000
	194	Training Expenses	25,000	20,000	(-) 5,000
	220	Purchase of Plant and Equipment	9,000	7,000	(-) 2,000
	250	Maintenance of Plant, Machinery and Equipment*	45,000	35,000	(-) 10,000
		Change in Net Expenditure Head 492 ..	K£		(-) 12,000

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		152 Directorate of Occupational Health and Safety Services - (Contd)			
493		493 Directorate Field Offices			
	121	Telephone Expenses	65,000	55,000	(-) 10,000
	140	Electricity Expenses	11,144	6,144	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	20,000	10,000	(-) 10,000
		Change in Net Expenditure Head 493 ..	K£		(-) 25,000
		Change in Net Expenditure Subvote 152	K£		(-) 37,000
		153 Human Resources Planning and Development			
515		515 National Employment Bureau			
	121	Telephone Expenses	45,300	30,300	(-) 15,000
	131	Expenses of Boards, Committees and Conferences	25,000	17,500	(-) 7,500
	172	Purchase of Uniforms and Clothing	5,000	3,500	(-) 1,500
	173	Library Expenses	8,000	6,000	(-) 2,000
	194	Training Expenses	20,000	15,000	(-) 5,000
		Change in Net Expenditure Head 515 ..	K£		(-) 31,000
516		516 Manpower Planning Department			
	000	Personal Emoluments	-	178,552	(+) 178,552
	050	House Allowances	-	40,530	(+) 40,530
	060	Other Personal Allowances	-	2,500	(+) 2,500
	065	Medical Allowance	-	11,880	(+) 11,880
	080	Passage and Leave Expenses	-	1,896	(+) 1,896
	100	Transport Operating Expenses	-	23,000	(+) 23,000
	110	Travelling and Accommodation Expenses	-	31,000	(+) 31,000
	120	Postal and Telegrams Expenses	-	1,500	(+) 1,500
	121	Telephone Expenses	-	6,000	(+) 6,000
	130	Official Entertainment	-	1,500	(+) 1,500
	131	Expenses of Boards, Committees and Conferences	-	10,000	(+) 10,000
	151	Training Needs Assessment Programme	-	111,526	(+) 111,526
	170	Purchase of Consumable Stores	-	1,000	(+) 1,000
	171	Publishing and Printing Expenses	-	2,000	(+) 2,000
	173	Library Expenses	-	900	(+) 900
	174	Purchase of Stationery	-	6,300	(+) 6,300
	175	Advertising and Publicity	-	600	(+) 600
	176	Show Expenses	-	300	(+) 300
	185	Computer Expenses	-	2,000	(+) 2,000
	190	Miscellaneous Other Charges	-	1,000	(+) 1,000
	250	Maintenance of Plant, Machinery and Equipment	-	4,000	(+) 4,000
	275	Skill Inventory	-	128,000	(+) 128,000
		Change in Net Expenditure Head 516 ..	K£		(+) 565,964

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		153 Human Resources Planning and Development - (Contd)	K£	K£	K£
517		517 District Employment Offices			
	120	Postal and Telegrams Expenses	10,000	9,000	(-) 1,000
	121	Telephone Expenses	70,000	67,500	(-) 2,500
	182	Payment of Rents and Rates - Non-Residential	60,000	58,000	(-) 2,000
	212	Purchase of Bicycles and Motor Cycles	15,000	12,000	(-) 3,000
		Change in Net Expenditure Head 517 ..			(-) 8,500
521		521 Manpower Development Department			
	000	Personal Emoluments	-	164,628	(+) 164,628
	050	House Allowances	-	19,284	(+) 19,284
	060	Other Personal Allowances	-	3,000	(+) 3,000
	065	Medical Allowance	-	9,604	(+) 9,604
	080	Passage and Leave Expenses	-	1,500	(+) 1,500
	100	Transport Operating Expenses	-	16,230	(+) 16,230
	110	Travelling and Accommodation Expenses	-	18,010	(+) 18,010
	120	Postal and Telegrams Expenses	-	1,978	(+) 1,978
	121	Telephone Expenses	-	9,900	(+) 9,900
	130	Official Entertainment	-	1,484	(+) 1,484
	131	Expenses of Boards, Committees and Conferences	-	6,430	(+) 6,430
	151	Training Needs Assessment	-	117,745	(+) 117,745
	170	Purchase of Consumable Stores	-	990	(+) 990
	171	Publishing and Printing Expenses	-	2,474	(+) 2,474
	173	Library Expenses	-	890	(+) 890
	174	Purchase of Stationery	-	4,946	(+) 4,946
	175	Advertising and Publicity	-	990	(+) 990
	176	Show Expenses	-	100	(+) 100
	185	Computer Expenses	-	100	(+) 100
	192	Expenses on Manpower Development	-	217,316	(+) 217,316
	250	Maintenance of Plant, Machinery and Equipment	-	8,900	(+) 8,900
		Change in Net Expenditure Head 521 ..			(+) 606,499
		Change in Net Expenditure Subvote 153			(+) 1,132,983

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		154 Directorate of Applied Technology			
632		632 Directorate of Applied Technology - Headquarters			
	100	Transport Operating Expenses	10,800	11,300	(+) 500
	110	Travelling and Accommodation Expenses	10,200	10,700	(+) 500
	130	Official Entertainment	3,000	2,500	(-) 500
	131	Expenses of Boards, Committees and Conferences	1,000	800	(-) 200
	172	Purchase of Uniforms and Clothing	2,000	800	(-) 1,200
	173	Library Expenses	2,000	600	(-) 1,400
	182	Payment of Rents and Rates - Non-Residential	160,000	155,000	(-) 5,000
	295	Minor Alteration and Maintenance Works	2,000	2,300	(+) 300
		Change in Net Expenditure Head 632 ..			(-) 7,000
664		664 Harambee Institutes of Technology			
	173	Library Expenses	1,800	800	(-) 1,000
	310	Grants and Grants-in-Aid	10,000	5,000	(-) 5,000
		Change in Net Expenditure Head 664 ..			(-) 6,000
689		689 Youth Polytechnics			
	100	Transport Operating Expenses	16,200	11,200	(-) 5,000
	110	Travelling and Accommodation Expenses	7,884	5,384	(-) 2,500
	112	External Travelling and Accommodation Expenses	1,800	800	(-) 1,000
	121	Telephone Expenses	2,180	1,180	(-) 1,000
	150	Purchase of Supplies for Production	13,000	8,000	(-) 5,000
	171	Publishing and Printing Expenses	11,000	8,500	(-) 2,500
	250	Maintenance of Plant, Machinery and Equipment	8,100	4,600	(-) 3,500
		Change in Net Expenditure Head 689 ..			(-) 20,500
693		693 Centre for Research and Technology (MSETTP)			
	100	Transport Operating Expenses	12,168	8,168	(-) 4,000
	110	Travelling and Accommodation Expenses	3,744	2,744	(-) 1,000
	121	Telephone Expenses	10,941	5,941	(-) 5,000
	140	Electricity Expenses	6,800	4,300	(-) 2,500
	160	Purchase of Food and Rations	18,720	13,720	(-) 5,000
	179	Purchase of Raw Materials	37,024	27,024	(-) 10,000
	250	Maintenance of Plant, Machinery and Equipment	1,872	1,372	(-) 500
		Change in Net Expenditure Head 693 ..			(-) 28,000
		Change in Net Expenditure Subvote 154			(-) 61,500

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		155 Directorate of Industrial Training	K£	K£	K£
677		677 Curriculum Development and Technical Support Service			
	000	Personal Emoluments			
	050	House Allowances	-	151,060	(+) 151,060
	060	Other Personal Allowances	-	35,942	(+) 35,942
	065	Medical Allowance	-	14,000	(+) 14,000
	080	Passage and Leave Expenses	-	16,720	(+) 16,720
	100	Transport Operating Expenses	-	1,850	(+) 1,850
	110	Travelling and Accommodation Expenses	-	3,150	(+) 3,150
	120	Postal and Telegrams Expenses	-	2,340	(+) 2,340
	121	Telephone Expenses	-	900	(+) 900
	130	Official Entertainment	-	1,200	(+) 1,200
	140	Electricity Expenses	-	780	(+) 780
	141	Water and Conservancy Expenses	-	7,200	(+) 7,200
	170	Purchase of Consumable Stores	-	2,400	(+) 2,400
	171	Publishing and Printing Expenses	-	1,000	(+) 1,000
	172	Purchase of Uniforms and Clothing	-	7,250	(+) 7,250
	173	Library Expenses	-	3,000	(+) 3,000
	174	Purchase of Stationery	-	990	(+) 990
	176	Show Expenses	-	7,155	(+) 7,155
	184	Contracted Professional Services	-	630	(+) 630
	185	Computer Expenses	-	1,600	(+) 1,600
	190	Miscellaneous Other Charges	-	9,900	(+) 9,900
	194	Training Expenses	-	680	(+) 680
	250	Maintenance of Plant, Machinery and Equipment	-	1,050	(+) 1,050
	260	Maintenance of Buildings and Stations	-	8,370	(+) 8,370
			-	4,995	(+) 4,995
		Change in Net Expenditure Head 677 ..	K£		(+) 284,162
680		680 Directorate of Industrial Training - Nairobi			
	121	Telephone Expenses			
	171	Publishing and Printing Expenses	14,000	11,500	(-) 2,500
	172	Purchase of Uniforms and Clothing	9,500	7,000	(-) 2,500
	174	Purchase of Stationery	2,800	1,800	(-) 1,000
	185	Computer Expenses	10,800	8,300	(-) 2,500
	250	Maintenance of Plant, Machinery and Equipment	23,400	20,900	(-) 2,500
			6,300	4,300	(-) 2,000
		Change in Net Expenditure Head 680 ..	K£		(-) 13,000
682		682 National Industrial Training Centre - Nairobi			
	170	Purchase of Consumable Stores			
	171	Publishing and Printing Expenses	29,000	25,000	(-) 4,000
	172	Purchase of Uniforms and Clothing	10,900	8,400	(-) 2,500
	174	Purchase of Stationery	7,500	6,000	(-) 1,500
	250	Maintenance of Plant, Machinery and Equipment	23,850	21,350	(-) 2,500
	295	Minor Alterations and Maintenance Works	18,000	16,000	(-) 2,000
			15,000	12,500	(-) 2,500
		Change in Net Expenditure Head 682 ..	K£		(-) 15,000

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		155 Directorate of Industrial Training - (Contd)			
683		683 Trade Testing			
	120	Postal and Telegrams Expenses	8,700	6,200	(-) 2,500
	121	Telephone Expenses	5,900	4,400	(-) 1,500
	140	Electricity Expenses	7,000	5,000	(-) 2,000
	141	Water and Conservancy Expenses	7,900	5,900	(-) 2,000
	171	Publishing and Printing Expenses	9,000	7,500	(-) 1,500
	172	Purchase of Uniforms and Clothing	7,500	5,000	(-) 2,500
	174	Purchase of Stationery	10,800	7,300	(-) 3,500
	175	Advertising and Publicity	5,500	4,500	(-) 1,000
	185	Computer Expenses	13,320	10,820	(-) 2,500
	220	Purchase of Plant and Equipment	50,000	40,000	(-) 10,000
	250	Maintenance of Plant, Machinery and Equipment	7,650	6,650	(-) 1,000
		Change in Net Expenditure Head 683 ..	K£		(-) 30,000
684		684 National Industrial Training Centre - Kisumu			
	121	Telephone Expenses	11,000	7,500	(-) 3,500
	140	Electricity Expenses	29,000	27,000	(-) 2,000
	160	Purchase of Food and Rations	76,000	79,518	(+) 3,518
	172	Purchase of Uniforms and Clothing	1,900	1,400	(-) 500
	295	Minor Alterations and Maintenance Works	15,000	9,983	(-) 5,017
		Change in Net Expenditure Head 684 ..	K£		(-) 7,499
686		686 National Industrial Training Centre - Mombasa			
	140	Electricity Expenses	25,000	8,938	(-) 16,062
	141	Water and Conservancy Expenses	7,000	23,062	(+) 16,062
	174	Purchase of Stationery	3,249	2,249	(-) 1,000
	176	Show Expenses	2,000	1,000	(-) 1,000
	295	Minor Alterations and Maintenance Works	15,000	12,500	(-) 2,500
		Change in Net Expenditure Head 686 ..	K£		(-) 4,500
687		687 Kenya Textile Training Institute			
	170	Purchase of Consumable Stores	25,000	20,000	(-) 5,000
	172	Purchase of Uniforms and Clothing	8,200	7,200	(-) 1,000
	174	Purchase of Stationery	21,600	16,600	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	6,300	5,000	(-) 1,300
	295	Minor Alterations and Maintenance Works	12,000	9,500	(-) 2,500
		Change in Net Expenditure Head 687 ..	K£		(-) 14,800

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 155			(+) 199,363
		156 Department of Adult Education			
813		813 Headquarters Administrative Services			
	100	Transport Operating Expenses	34,898	24,898	(-) 10,000
	110	Travelling and Accommodation Expenses	23,500	28,500	(+) 5,000
	121	Telephone Expenses	18,330	13,330	(-) 5,000
	131	Expenses of Boards, Committees and Conferences	20,000	10,000	(-) 10,000
	140	Electricity Expenses	4,000	2,000	(-) 2,000
	141	Water and Conservancy Expenses	3,000	2,000	(-) 1,000
	171	Publishing and Printing Expenses	3,500	2,500	(-) 1,000
	174	Purchase of Stationery	7,000	12,000	(+) 5,000
	175	Advertising and Publicity	3,500	2,500	(-) 1,000
	176	Exhibitions and Shows	4,700	1,200	(-) 3,500
	190	Miscellaneous Other Charges	4,000	3,000	(-) 1,000
	194	Training Expenses	4,000	3,000	(-) 1,000
	220	Purchase of Plant and Equipment	10,000	25,000	(+) 15,000
	250	Maintenance of Plant, Machinery and Equipment	5,034	8,534	(+) 3,500
	260	Maintenance of Buildings and Stations	9,000	14,000	(+) 5,000
		GROSS EXPENDITURE			(-) 2,000
		Appropriations in Aid			
	670	Miscellaneous Receipts	15,000	10,000	(-) 5,000
		Change in Net Expenditure Head 813			(+) 3,000
814		814 Provincial Administrative Services			
	121	Telephone Expenses	22,000	17,000	(-) 5,000
	131	Expenses of Boards, Committees and Conferences	3,000	2,000	(-) 1,000
	171	Publishing and Printing Expenses	3,000	2,000	(-) 1,000
	175	Advertising and Publicity	3,000	2,000	(-) 1,000
	184	Contracted Professional Services	10,000	16,500	(+) 6,500
	220	Purchase of Plant and Equipment	5,000	2,500	(-) 2,500
	250	Maintenance of Plant, Machinery and Equipment	5,000	2,500	(-) 2,500
		Change in Net Expenditure Head 814			(-) 6,500

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		156 Department of Adult Education - (Contd)			
		815 District Adult Education Services			
815	121	Telephone Expenses	70,000	35,000	(-) 35,000
	131	Expenses of Boards, Committees and Conferences	4,000	2,000	(-) 2,000
	132	International Literacy Day Celebrations	35,000	20,000	(-) 15,000
	150	Purchase of Supplies for Production	10,000	7,500	(-) 2,500
	171	Publishing and Printing Expenses	15,000	12,500	(-) 2,500
	175	Advertising and Publicity	5,000	4,000	(-) 1,000
	190	Miscellaneous Other Charges	4,000	3,000	(-) 1,000
		Change in Net Expenditure Head 815 ..			(-) 59,000
		882 Board of Adult Education			
882	306	Grants to Board of Adult Education	80,000	40,000	(-) 40,000
		Change in Net Expenditure Head 882 ..			(-) 40,000
		Change in Net Expenditure Subvote 156			(-) 102,500
		Total Change in Net Expenditure Vote R15			
		MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT			(+) 818,890

K£

Total original net Estimates
Add - Sum now required

56,527,136
(+) 818,890

NET TOTAL

K£ 57,346,026

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

150 General Administration and Planning

480 Headquarters Administrative Services

- 100 Transport Operating Expenses**
Additional provision is required to meet expenditure for two vehicles
- 110 Travelling and Accommodation Expenses**
Additional provision is required to cater for increased cost of travelling and hotel accommodation
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for a shortfall from increased cost of external travelling
- 120 Postal and Telegrams Expenses**
Additional funds are required to cater for increased cost of postage
- 170 Purchase of Consumable Stores**
Additional funds are required to meet increased cost of consumer goods
- 171 Publishing and Printing Expenses**
Additional funds are required to cater for increased cost of stationery
- 174 Purchase of Stationery**
Additional funds are required to cater for increased cost of stationery
- 185 Computer Expenses**
Additional funds are required to cater for computer stationery and software
- 190 Miscellaneous Other Charges**
Additional funds are required for purchase of cleaning materials
- 194 Training Expenses**
Additional funds are required to cater for pending bills
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for increased cost of spare parts

151 Industrial Relations

487 Industrial Court

- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of spare parts
- 140 Electricity Expenses**
Additional funds are required to cater for increased electricity tariffs.
- 141 Water and Conservancy Expenses**
Additional funds are required to cater for pending bills
- 170 Purchase of Consumable Stores**
Additional funds are required to cater for increased cost of consumer goods
- 174 Purchase of Stationery**
Additional funds are required to cater for increased cost of stationery
- 250 Maintenance of Plant Machinery and Equipment**
Additional funds are required to meet the increased cost of spares

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

152 Directorate of Occupational Health and Safety Services

492 Office of the Director

- 100 **Transport Operating Expenses**
Additional provision is required due to increased cost of spares and fuel
- 110 **Travelling and Accommodation Expenses**
Additional funds are required for officers in the field due to increased transport costs
- 112 **External Travelling and Accommodation Expenses**
Additional funds are required to cater for shortfall arising due to increased cost of external travelling
- 170 **Purchase of Consumable Stores**
Additional funds are required to cater for increased cost of consumer goods
- 171 **Publishing and Printing Expenses**
Additional funds are required to cater for increased cost of stationery
- 190 **Miscellaneous Other Charges**
Additional funds are required to purchase cleaning materials

153 Human Resources Planning and Development

516 Manpower Planning Department

- 000 **Personal Emoluments**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 050 **House Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 060 **Other Personal Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 065 **Medical Allowance**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 080 **Passage and Leave Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 100 **Transport Operating Expenses**
The funds are to meet services transferred from Vote R15 - Ministry of Education, Science and Technology
- 110 **Travelling and Accommodation Expenses**
The funds are to meet services transferred from Vote R15 - Ministry of Education, Science and Technology
- 120 **Postal and Telegrams Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 121 **Telephone Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 130 **Official Entertainment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 131 **Expenses of Boards, Committees and Conferences**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 151 **Training Needs Assessment Programme**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 170 **Purchase of Consumable Stores**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 171 **Publishing and Printing Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

153 Human Resources Planning and Development - (Contd)**516 Manpower Planning Department - (Contd)**

- 173 Library Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 174 Purchase of Stationery**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 175 Advertising and Publicity**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 176 Show Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 185 Computer expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 190 Miscellaneous Other Charges**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 250 Maintenance of Plant, Machinery and Equipment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 275 Skill Inventory**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 521 Manpower Development Department**
- 000 Personal Emoluments**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 050 House Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 060 Other Personal Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 065 Medical Allowance**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 080 Passage and Leave Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 100 Transport Operating Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 110 Travelling and Accommodation Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 120 Postal and Telegrams Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 121 Telephone Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 130 Official Entertainment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 131 Expenses of Boards, Committees and Conferences**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 151 Training Needs Assessment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 170 Purchase of Consumable Stores**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

153 Human Resources Planning and Development - (Contd)

521 Manpower Development Department - (Contd)

- 171 Publishing and Printing Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology.
- 173 Library Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 174 Purchase of Stationery**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 175 Advertising and Publicity**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 176 Show Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 185 Computer Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 192 Expenses on Manpower Development**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology.
- 250 Maintenance of Plant, Machinery and Equipment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology

154 Directorate of Applied Technology

632 Directorate of Applied Technology - Headquarters

- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of fuel and spares
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of transport and accommodation
- 295 Minor Alteration and Maintenance Works**
Additional funds are required to pay pending bills

155 Directorate of Industrial Training

677 Curriculum Development and Technical Support Service

- 000 Personal Emoluments**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 050 House Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 060 Other Personal Allowances**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 065 Medical Allowance**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 080 Passage and Leave Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 100 Transport Operating Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 110 Travelling and Accommodation Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 120 Postal and Telegrams Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology.

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

155 Directorate of Industrial Training - (Contd)

677 Curriculum Development and Technical Support Service - (Contd)

- 121 **Telephone Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 130 **Official Entertainment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 140 **Electricity Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 141 **Water and Conservancy Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 170 **Purchase of Consumable Stores**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 171 **Publishing and Printing Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 172 **Purchase of Uniforms and Clothing**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 173 **Library Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 174 **Purchase of Stationery**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 176 **Show Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 184 **Contracted Professional Services**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 185 **Computer Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 190 **Miscellaneous Other Charges**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 194 **Training Expenses**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 250 **Maintenance of Plant, Machinery and Equipment**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology
- 260 **Maintenance of Buildings and Stations**
The funds are to meet services transferred from Vote R31 - Ministry of Education, Science and Technology

684 National Industrial Training Centre - Kisumu

- 160 **Purchase of Food and Rations**
Additional funds are required due to increased cost of food

686 National Industrial Training Centre - Mombasa

- 141 **Water and Conservancy Expenses**
Additional funds are required to pay pending bills

III REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III Explanatory Details

156 Department of Adult Education

813 Headquarters Administrative Services

110 Travelling and Accommodation Expenses

Additional funds are required due to increased cost of travelling

174 Purchase of Stationery

Additional funds are required due to increased cost of stationery

220 Purchase of Plant and Equipment

Additional funds are required to purchase typewriters

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased cost of spare parts

260 Maintenance of Buildings and Stations

Additional funds are required to meet increased cost of electrical fittings, paint and building materials

814 Provincial Administrative Services

184 Contracted Professional Services

Additional funds are required to pay part-time teachers

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY

I REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Tourism, Trade and Industry including general administration and planning, development and promotion of tourism, trade, industrial development, East African Cooperation, import/export trade, Investment Promotion Council, Kenya Bureau of Standards, Kenya Industrial Research and Development Institute, Kenya Industrial Property Office, Kenya Industrial Training Institute, Kenya Tourist Board, Export Processing Zones Authority, Business Premises Tribunal and Kenya Institute of Business Training

SUMMARY

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
160 General Administration and Planning	(-) 172,884	-	(-) 172,884
161 Tourism Services	(-) 224,057	-	(-) 224,057
162 Regional Cooperation	(+) 540,567	-	(+) 540,567
163 Kenya Industrial Research	(+) 249,093	-	(+) 249,093
165 Export Development and Promotion	(-) 266,498	-	(-) 266,498
166 Internal and External Trade Services	(-) 885,577	-	(-) 885,577
167 Industrial Training Services	(-) 1,013,175	-	(-) 1,013,175
168 Small Scale Industries Field Services	(-) 278,350	-	(-) 278,350
TOTAL CHANGE IN EXPENDITURE VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY	(-) 2,050,881	-	(-) 2,050,881

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		160 General Administration and Planning			
		530 Headquarters Administrative Services			
530	000	Personal Emoluments	2 815 346	2 720.978	(-) 94,368
	050	House Allowances	826 880	702.230	(-) 124,650
	060	Other Personal Allowances	170 000	110.000	(-) 60,000
	064	Transfer Allowance	21 260	19.000	(-) 2,260
	065	Medical Allowance	331 805	302.378	(-) 29,427
	092	Refund of Medical Expenses - In-Patient	57 500	47.540	(-) 9,960
	093	Refund of Medical Expenses - Ex-Gratia	69 400	201.811	(+) 132,411
	100	Transport Operating Expenses	681 569	726.566	(+) 44,997
	110	Travelling and Accommodation Expenses	702 000	712,000	(+) 10,000
	112	External Travelling and Accommodation Expenses	700,000	775,000	(+) 75,000
	121	Telephone Expenses	655,000	685,000	(+) 30,000
	130	Official Entertainment	63,000	68,000	(+) 5,000
	170	Purchase of Consumable Stores	77,500	112,500	(+) 35,000
	171	Publishing and Printing Expenses	82,500	57,500	(-) 25,000
	172	Purchase of Uniforms and Clothing	44 500	24,500	(-) 20,000
	174	Purchase of Stationery	285,000	315,000	(+) 30,000
	182	Payment of Rents and Rates - Non-Residential	4,550,123	4,275,123	(-) 275,000
	194	Training Expenses	52,000	77,000	(+) 25,000
	198	Compensation and Ex-Gratia Payments	210,100	260,100	(+) 50,000
	210	Purchase of Additional Vehicles	85,000	-	(-) 85,000
	295	Minor Alterations and Maintenance Works	60,000	45,000	(-) 15,000
	300	Grants to Bomas of Kenya	755,000	905,000	(+) 150,000
		Change in Net Expenditure Head 530 ..	K£		(-) 153,257
		742 Business Premises Tribunal			
742	000	Personal Emoluments	157 518	162,518	(+) 5,000
	050	House Allowances	39,748	35,000	(-) 4,748
	060	Other Personal Allowances	5 500	3 500	(-) 2,000
	064	Transfer Allowance	2,500	1,000	(-) 1,500
	065	Medical Allowance	17 397	12,018	(-) 5,379
	100	Transport Operating Expenses	48,000	50,000	(+) 2,000
	110	Travelling and Accommodation Expenses	60 000	62,000	(+) 2,000
	131	Expenses of Boards, Committees and Conferences	25,000	19,000	(-) 6,000
	171	Publishing and Printing Expenses	20,000	14,000	(-) 6,000
	174	Purchase of Stationery	24 750	21,750	(-) 3,000
		Change in Net Expenditure Head 742 ..	K£		(-) 19,627
		Change in Net Expenditure Subvote 160	K£		(-) 172,884

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd)

II REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		161 Tourism Services	K£	K£	K£
535		535 Headquarters Administration and Planning			
	000	Personal Emoluments	509,889	400,016	(-) 109,873
	065	Medical Allowance	42,264	36,264	(-) 6,000
	112	External Travelling and Accommodation Expenses	180,000	200,000	(+) 20,000
	120	Postal and Telegrams Expenses	3,000	2,000	(-) 1,000
	121	Telephone Expenses	10,000	7,000	(-) 3,000
	125	Transportation of Tourism Literature	2,000	1,500	(-) 500
	130	Official Entertainment	10,000	8,000	(-) 2,000
	131	Expenses of Boards, Committees and Conferences	20,000	21,000	(+) 1,000
	142	Purchase of Curios and Other Display Materials	2,000	1,500	(-) 500
	157	Production of Films and Brochures	5,000	3,000	(-) 2,000
	171	Printing of Maps, Posters and Brochures	5,000	2,000	(-) 3,000
	172	Purchase of Uniforms and Clothing	2,000	1,000	(-) 1,000
	174	Purchase of Stationery	25,000	20,000	(-) 5,000
	185	Computer Expenses	5,000	7,000	(+) 2,000
	190	Miscellaneous Other Charges	2,000	1,000	(-) 1,000
	220	Purchase of Plant and Equipment	2,000	1,000	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	5,000	3,000	(-) 2,000
		Change in Net Expenditure Head 535 ..	K£		(-) 114,873
536		536 Overseas Tourism Promotion			
	000	Personal Emoluments	2,095,500	2,097,500	(+) 2,000
	070	Foreign Service Allowance	1,256,024	1,266,024	(+) 10,000
	080	Passage and Leave Expenses	52,000	51,000	(-) 1,000
	100	Transport Operating Expenses	111,000	107,000	(-) 4,000
	110	Travelling and Accommodation Expenses	126,500	122,000	(-) 4,500
	120	Postal and Telegrams Expenses	104,000	101,000	(-) 3,000
	121	Telephone Expenses	150,000	146,000	(-) 4,000
	130	Official Entertainment	32,000	30,000	(-) 2,000
	140	Electricity Expenses	94,000	91,000	(-) 3,000
	141	Water and Conservancy Expenses	67,000	65,000	(-) 2,000
	142	Purchase of Curios and Other Display Materials	15,000	10,000	(-) 5,000
	157	Production of Films and Brochures	34,000	31,000	(-) 3,000
	174	Purchase of Stationery	53,400	50,000	(-) 3,400
	175	Advertising and Publicity	246,000	240,000	(-) 6,000
	176	Show Expenses	225,000	219,000	(-) 6,000
	190	Miscellaneous Other Charges	9,000	6,500	(-) 2,500
	220	Purchase of Plant and Equipment	7,700	6,000	(-) 1,700
	250	Maintenance of Plant, Machinery and Equipment	25,400	20,000	(-) 5,400
	260	Maintenance of Buildings and Stations	24,000	20,000	(-) 4,000
		Change in Net Expenditure Head 536 ..	K£		(-) 48,500

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		161 Tourism Services - (Contd.)			
538		538 Licensing and Hotel Classification			
	000	Personal Emoluments	85,863	82,189	(-) 3,674
	050	House Allowances	22,807	14,836	(-) 7,971
	060	Other Personal Allowances	1,404	1,100	(-) 304
	065	Medical Allowance	9,243	8,981	(-) 262
	100	Transport Operating Expenses	50,000	45,000	(-) 5,000
	110	Travelling and Accommodation Expenses	55,000	50,000	(-) 5,000
	120	Postal and Telegrams Expenses	6,000	3,000	(-) 3,000
	121	Telephone Expenses	5,000	3,000	(-) 2,000
	130	Official Entertainment	1,500	1,000	(-) 500
	162	Hotel Classification Allowances	1,500	10,000	(+) 8,500
	171	Publishing and Printing Expenses	5,108	4,000	(-) 1,108
	172	Purchase of Uniforms and Clothing	1,000	500	(-) 500
	174	Purchase of Stationery	13,500	0,000	(-) 3,500
	185	Computer Expenses	4,500	3,500	(-) 1,000
	190	Miscellaneous Other Charges	1,000	500	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	4,000	2,000	(-) 2,000
		Change in Net Expenditure Head 538 ..	K£		(-) 27,819
540		540 Tourism Services			
	131	Expenses of Boards, Committees and Conferences	20,000	22,000	(+) 2,000
	171	Publishing and Printing Expenses	20,000	15,000	(-) 5,000
	175	Advertising and Publicity	10,000	11,000	(+) 1,000
	360	Contribution to World Tourism Organization	65,000	62,000	(-) 3,000
		Change in Net Expenditure Head 540 ..	K£		(-) 5,000
541		541 Domestic Tourism Services			
	000	Personal Emoluments	114,396	109,534	(-) 4,862
	050	House Allowances	22,143	21,540	(-) 603
	100	Transport Operating Expenses	16,000	14,000	(-) 2,000
	110	Travelling and Accommodation Expenses	17,000	15,000	(-) 2,000
	120	Postal and Telegrams Expenses	11,000	10,500	(-) 500
	121	Telephone Expenses	21,000	20,000	(-) 1,000
	130	Official Entertainment	9,500	8,000	(-) 1,500
	140	Electricity Expenses	6,000	5,800	(-) 200
	141	Water and Conservancy Expenses	6,000	5,800	(-) 200
	142	Purchase of Curios and Other Display Materials	2,500	2,000	(-) 500
	172	Purchase of Uniforms and Clothing	4,000	2,000	(-) 2,000
	174	Purchase of Stationery	16,500	15,000	(-) 1,500
	175	Advertising and Publicity	4,000	2,500	(-) 1,500
	176	Show Expenses	13,500	10,000	(-) 3,500
	182	Payment of Rents and Rates - Non-Residential	103,000	105,000	(+) 2,000
	186	Hire of Transport, Plant and Machinery	4,300	3,000	(-) 1,300
	190	Miscellaneous Other Charges	2,500	2,400	(-) 100
	220	Purchase of Plant and Equipment	13,600	10,000	(-) 3,600
	250	Maintenance of Plant, Machinery and Equipment	3,500	2,000	(-) 1,500

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		161 Tourism Services (Contd.)	K£	K£	K£
541	260	541 Domestic Tourism Services (Contd.) Maintenance of Buildings and Stations	3,500	2,000	(-) 1,500
		Change in Net Expenditure Head 541 .. K£			(-) 27,865
		Change in Net Expenditure Subvote 161 K£			(-) 224,057
		162 Regional Cooperation			
559		559 East Africa and Regional Co-operation			
	000	Personal Emoluments	196,082	82,557	(-) 113,525
	050	House Allowances	55,865	35,865	(-) 20,000
	112	External Travelling and Accommodation Expenses	380,000	512,777	(+) 132,777
	130	Official Entertainment	20,000	10,000	(-) 10,000
	131	Expense of Boards, Committees and Conferences	15,000	10,000	(-) 5,000
	171	Publishing and Printing Expenses	3,000	50	(-) 2,950
	172	Purchase of Uniforms and Clothing	2,000	50	(-) 1,950
	175	Advertising and Publicity	40,000	626,215	(+) 586,215
	184	Contracted Professional Services	40,000	30,000	(-) 10,000
	220	Purchase of Plant and Equipment	17,500	2,500	(-) 15,000
		Change in Net Expenditure Head 559 .. K£			(+) 540,567
		Change in Net Expenditure Subvote 162 K£			(+) 540,567
		163 Kenya Industrial Research			
644	306	644 Kenya Industrial Research and Development Institute Grants to Kenya Industrial Research and Development Institute	5,505,921	5,379,285	(-) 126,636
		Change in Net Expenditure Head 644 .. K£			(-) 126,636

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		163 Kenya Industrial Research –(Contd.)			
767		767 Kenya Industrial Property Office			
	000	Personal Emoluments	-	304,508	(+) 304,508
	050	House Allowances	-	67,047	(+) 67,047
	060	Other Personal Allowances	-	2,000	(+) 2,000
	065	Medical Allowance	-	29,041	(+) 29,041
	110	Travelling and Accommodation Expenses	25,000	27,500	(+) 2,500
	112	External Travelling and Accommodation Expenses	60,000	137,540	(+) 77,540
	120	Postal and Telegrams Expenses	6,000	11,000	(+) 5,000
	121	Telephone Expenses	45,000	50,000	(+) 5,000
	130	Official Entertainment	7,000	5,000	(-) 2,000
	131	Expenses of Boards, Committees and Conferences	18,000	47,114	(+) 29,114
	140	Electricity Expenses	1,000	-	(-) 1,000
	141	Water and Conservancy Expenses	1,000	-	(-) 1,000
	171	Publishing and Printing Expenses	22,500	17,500	(-) 5,000
	175	Advertising and Publicity	6,500	6,000	(-) 500
	176	Show Expenses	15,500	4,000	(-) 11,500
	182	Payment of Rents and Rates - Non-Residential	583,800	633,907	(+) 50,107
	184	Contracted Professional Services	1,000	11,000	(+) 10,000
	225	Furniture and Fitting	5,000	7,000	(+) 2,000
	260	Maintenance of Buildings and Stations	6,000	9,872	(+) 3,872
	263	World Intellectual Property Office	222,500	16,500	(-) 206,000
	277	Industrial Tribunal	25,000	40,000	(+) 15,000
		Change in Net Expenditure Head 767 ..	K£		(+) 375,729
		Change in Net Expenditure Subvote 163	K£		(+) 249,093
		165 Export Development and Promotion			
737		737 Export Promotion Council			
	050	House Allowances	310,578	304,578	(-) 6,000
	131	Expenses of Boards, Committees and Conferences	16,500	14,500	(-) 2,000
	172	Purchase of Uniforms and Clothing	12,075	6,075	(-) 6,000
	173	Library Expenses	7,350	4,350	(-) 3,000
	190	Miscellaneous Other Expenses	10,248	5,248	(-) 5,000
	193	Fees, Commissions and Honoraria	30,000	20,000	(-) 10,000
	220	Purchase of Plant and Equipment	9,450	5,450	(-) 4,000
	250	Maintenance of Plant, Machinery and Equipment	13,650	10,650	(-) 3,000
		Change in Net Expenditure Head 737 ..	K£		(-) 39,000

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		165 Export Development and Promotion <i>-(Contd.)</i>			
796		796 Export Processing Zones Authority			
	000	Personal Emoluments	2,227,457	1,955,042	(-) 272,415
	040	Gratuity and Pensions Contributions	384,016	461,046	(+) 77,030
	050	House Allowances	552,163	659,198	(+) 107,035
	100	Transport Operating Expenses	80,875	75,837	(-) 5,038
	110	Travelling and Accommodation Expenses	125,000	118,947	(-) 6,053
	120	Postal and Telegrams Expenses	39,900	35,804	(-) 4,096
	121	Telephone Expenses	68,500	63,746	(-) 4,754
	130	Official Entertainment	30,240	26,366	(-) 3,874
	131	Expenses of Boards, Committees and Conferences	37,500	33,459	(-) 4,041
	140	Electricity Expenses	210,000	201,992	(-) 8,008
	141	Water and Conservancy Expenses	420,000	407,162	(-) 12,838
	171	Publishing and Printing Expenses	65,000	60,327	(-) 4,673
	172	Purchase of Uniforms and Clothing	24,150	20,417	(-) 3,733
	173	Library Expenses	24,150	20,417	(-) 3,733
	174	Purchase of Stationery	54,600	50,166	(-) 4,434
	175	Advertising and Publicity	110,250	104,536	(-) 5,714
	181	Payment of Rents and Rates - Residential	161,950	155,047	(-) 6,903
	182	Payment of Rents and Rates - Non-Residential	263,000	253,773	(-) 9,227
	184	Contracted Professional Services	119,700	113,769	(-) 5,931
	190	Miscellaneous Other Charges	24,150	20,417	(-) 3,733
	193	Fees, Commissions and Honoraria	52,500	48,114	(-) 4,386
	195	Insurance of Property	269,850	260,465	(-) 9,385
	212	Purchase of Bicycles and Motor Cycles	10,500	7,080	(-) 3,420
	220	Purchase of Plant and Equipment	60,050	55,491	(-) 4,559
	250	Maintenance of Plant, Machinery and Equipment	47,250	42,985	(-) 4,265
	260	Maintenance of Buildings and Stations	14,175	10,671	(-) 3,504
	270	Maintenance of Water Supplies and Sewerage	36,750	32,727	(-) 4,023
	280	Maintenance of Roads, Ferries and Jetties	31,500	27,597	(-) 3,903
	295	Minor Alterations and Maintenance Works	10,500	7,080	(-) 3,420
	390	Internal Government Transfers	1,500	-	(-) 1,500
		Change in Net Expenditure Head 796 ..	K£		(-) 227,498
		Change in Net Expenditure Subvote 165	K£		(-) 266,498
		166 Internal and External Trade Services			
165		165 Investment Promotion Centre			
	311	Grants to Investment Promotion Centre	3,614,961	3,531,817	(-) 83,144
		Change in Net Expenditure Head 165 ..	K£		(-) 83,144

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		166 Internal and External Trade Services <i>-(Contd.)</i>			
731		731 Provincial Trade Development Offices			
	000	Personal Emoluments	220,743	200,448	(-) 20,295
	065	Medical Allowance	20,988	19,010	(-) 1,978
	093	Refund of Medical Expenses - Ex-Gratia	9,500	10,000	(+) 500
	176	Show Expenses	4,040	2,020	(-) 2,020
	220	Purchase of Plant and Equipment	1,500	750	(-) 750
	250	Maintenance of Plant, Machinery and Equipment	4,000	2,000	(-) 2,000
	260	Maintenance of Buildings and Stations	10,550	5,487	(-) 5,063
		Change in Net Expenditure Head 731 ..			(-) 31,606
744		744 Department of Internal Trade			
	000	Personal Emoluments	390,807	265,003	(-) 125,804
	050	House Allowances	73,963	60,042	(-) 13,921
	065	Medical Allowance	34,058	24,515	(-) 9,543
	093	Refund of Medical Expenses - Ex-Gratia	9,500	10,000	(+) 500
	121	Telephone Expenses	8,150	7,150	(-) 1,000
	171	Publishing and Printing Expenses	11,800	11,400	(-) 400
	172	Purchase of Uniforms and Clothing	2,200	1,200	(-) 1,000
	173	Library Expenses	750	351	(-) 399
	176	Show Expenses	15,000	5,000	(-) 10,000
	220	Purchase of Plant and Equipment	9,000	8,500	(-) 500
	260	Maintenance of Buildings and Stations	5,000	3,000	(-) 2,000
		Change in Net Expenditure Head 744 ..			(-) 164,067
745		745 Trade Development - Field Services			
	000	Personal Emoluments	1,987,169	1,798,020	(-) 189,149
	050	House Allowances	407,234	410,534	(+) 3,300
	060	Other Personal Allowances	68,389	74,543	(+) 6,154
	065	Medical Allowance	209,625	189,505	(-) 20,120
	171	Publishing and Printing Expenses	67,530	60,530	(-) 7,000
	172	Purchase of Uniforms and Clothing	14,630	7,630	(-) 7,000
	174	Purchase of Stationery	65,710	60,710	(-) 5,000
	175	Advertising and Publicity	8,160	5,160	(-) 3,000
	190	Miscellaneous Other Charges	7,520	5,520	(-) 2,000
	220	Purchase of Plant and Equipment	48,460	2,000	(-) 46,460
	250	Maintenance of Plant, Machinery and Equipment	24,670	12,335	(-) 12,335
		Change in Net Expenditure Head 745 ..			(-) 282,610

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		166 Internal and External Trade Services <i>-(Contd.)</i>	K£	K£	K£
746		746 Kenya Institute of Business Training			
	000	Personal Emoluments	354,682	270,230	(-) 84,452
	050	House Allowances	77,372	56,050	(-) 21,322
	065	Medical Allowance	38,610	36,610	(-) 2,000
	093	Refund of Medical Expenses - Ex-Gratia	4,000	5,000	(+) 1,000
	131	Expenses of Boards, Committees and Conferences	8,000	6,000	(-) 2,000
	160	Purchase of Food and Rations (Trainees)	70,000	60,000	(-) 10,000
	173	Library Expenses	18,000	15,000	(-) 3,000
	175	Advertising and Publicity	20,000	10,000	(-) 10,000
	195	Courses of Instructions	20,000	15,000	(-) 5,000
	295	Minor Alterations and Maintenance Works	9,000	19,000	(+) 10,000
		Change in Net Expenditure Head 746 ..	K£		(-) 126,774
750		750 Trade Monitoring and Research			
	000	Personal Emoluments	93,651	35,310	(-) 58,341
	050	House Allowances	24,124	7,520	(-) 16,604
	065	Medical Allowance	11,169	3,440	(-) 7,729
	172	Purchase of Uniforms and Clothing	350	-	(-) 350
	174	Purchase of Stationery	11,000	10,000	(-) 1,000
	185	Computer Expenses	8,500	8,000	(-) 500
	220	Purchase of Plant and Equipment	5,000	4,500	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	9,540	7,304	(-) 2,236
		Change in Net Expenditure Head 750 ..	K£		(-) 87,260
792		792 Director of Industries			
	000	Personal Emoluments	163,984	169,010	(+) 5,026
	100	Transport Operating Expenses	19,023	20,053	(+) 1,030
	112	External Travelling and Accommodation Expenses	38,694	48,694	(+) 10,000
	120	Postal and Telegrams Expenses	4,133	3,133	(-) 1,000
	130	Official Entertainment	4,500	4,397	(-) 103
	131	Expenses of Boards, Committees and Conferences	25,572	24,992	(-) 580
	171	Publishing and Printing Expenses	10,000	8,770	(-) 1,230
	172	Purchase of Uniforms and Clothing	2,141	1,092	(-) 1,049
	173	Library Expenses	2,882	2,816	(-) 66
	174	Purchase of Stationery	19,521	20,521	(+) 1,000
	175	Advertising and Publicity	15,000	13,645	(-) 1,355
	184	Contracted Professional Services	10,000	9,770	(-) 230
	190	Miscellaneous Other Charges	1,400	1,368	(-) 32
	220	Purchase of Plant and Equipment	20,000	17,040	(-) 2,960
	250	Maintenance of Plant, Machinery and Equipment	9,500	9,282	(-) 218
		Change in Net Expenditure Head 792 ..	K£		(+) 8,233

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		166 Internal and External Trade Services <i>-(Contd.)</i>			
793		793 Industrial Registration Division			
	000	Personal Emoluments	184,593	100,000	(-) 84,593
	050	House Allowances	37,210	17,049	(-) 20,161
	065	Medical Allowance	20,000	9,015	(-) 10,985
	100	Transport Operating Expenses	10,000	7,770	(-) 2,230
	110	Travelling and Accommodation Expenses	9,000	7,793	(-) 1,207
	120	Postal and Telegrams Expenses	3,000	3,931	(+) 931
	121	Telephone Expenses	10,000	12,770	(+) 2,770
	130	Official Entertainment	2,000	1,954	(-) 46
	131	Expenses of Boards, Committees and Conferences	3,000	2,931	(-) 69
	170	Purchase of Consumable Stores	1,000	977	(-) 23
	171	Publishing and Printing Expenses	7,800	9,821	(+) 2,021
	172	Purchase of Uniforms and Clothing	1,200	1,172	(-) 28
	173	Library Expenses	5,000	7,685	(+) 2,685
	174	Purchase of Stationery	12,000	11,724	(-) 276
	175	Advertising and Publicity	16,000	4,632	(-) 11,368
	184	Contracted Professional Services	6,000	5,862	(-) 138
	185	Computer Expenses	15,000	17,655	(+) 2,655
	190	Miscellaneous Other Charges	1,000	977	(-) 23
	220	Purchase of Plant and Equipment	5,500	7,374	(+) 1,874
	250	Maintenance of Plant, Machinery and Equipment	6,000	5,862	(-) 138
		Change in Net Expenditure Head 793 ..	K£		(-) 118,349
		Change in Net Expenditure Subvote 166	K£		(-) 885,577
		167 Industrial Training Services			
751		751 External Trade Promotion Services			
	000	Personal Emoluments	486,714	337,040	(-) 149,674
	050	House Allowances	106,423	74,790	(-) 31,633
	065	Medical Allowance	46,953	42,282	(-) 4,671
	093	Refund of Medical Expenses - Ex-Gratia	3,900	5,000	(+) 1,100
	112	External Travelling and Accommodation Expenses	230,050	260,000	(+) 29,950
	195	Export Education Seminars	24,000	19,000	(-) 5,000
	220	Purchase of Plant and Equipment	10,000	15,000	(+) 5,000
	260	Maintenance of Buildings and Stations	9,900	4,900	(-) 5,000
		Change in Net Expenditure Head 751 ..	K£		(-) 159,928

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		167 Industrial Training Services - (Contd.)	K£	K£	K£
752		752 Foreign Trade Services			
	000	Personal Emoluments	1,238,423	787,616	(-) 450,807
	065	Medical Allowance	12,024	9,324	(-) 2,700
	070	Foreign Service Allowance	1,507,448	1,818,670	(+) 311,222
	075	Education Allowance	1,119,693	883,560	(-) 236,133
	080	Passage and Leave Expenses	569,000	364,671	(-) 204,329
	090	Medical Expenses	314,700	278,350	(-) 36,350
	110	Travelling and Accommodation Expenses	292,800	302,800	(+) 10,000
	121	Telephone Expenses	139,580	189,580	(+) 50,000
	140	Electricity Expenses	99,910	119,910	(+) 20,000
	141	Water and Conservancy Expenses	59,530	69,530	(+) 10,000
	173	Library Expenses	43,831	42,568	(-) 1,263
	174	Purchase of Stationery	64,445	61,462	(-) 2,983
	175	Advertising and Publicity	96,185	69,330	(-) 26,855
	176	Trade Fairs and Exhibitions	107,365	348,565	(+) 241,200
	181	Payment of Rents and Rates - Residential	1,023,324	892,363	(-) 130,961
	182	Payment of Rents and Rates - Non-Residential	360,642	295,142	(-) 65,500
	185	Computer Expenses	5,000	35,000	(+) 30,000
	220	Purchase of Plant and Equipment	200,000	153,800	(-) 46,200
	260	Maintenance of Buildings and Stations	47,970	77,970	(+) 30,000
		Change in Net Expenditure Head 752 ..	K£		(-) 501,659
754		754 Agro-Industries Sector			
	000	Personal Emoluments	125,592	65,000	(-) 60,592
	050	House Allowances	24,300	11,035	(-) 13,265
	065	Medical Allowance	12,150	5,395	(-) 6,755
	100	Transport Operating Expenses	4,329	4,229	(-) 100
	110	Travelling and Accommodation Expenses	4,012	3,920	(-) 92
	120	Postal and Telegrams Expenses	2,437	2,381	(-) 56
	121	Telephone Expenses	7,937	7,754	(-) 183
	131	Expenses of Boards, Committees and Conferences	1,000	977	(-) 23
	172	Purchase of Uniforms and Clothing	671	656	(-) 15
	173	Library Expenses	544	531	(-) 13
	174	Purchase of Stationery	6,000	5,862	(-) 138
	184	Contracted Professional Services	4,958	4,844	(-) 114
	185	Computer Expenses	4,333	4,233	(-) 100
	190	Miscellaneous Other Charges	2,000	1,954	(-) 46
	221	Purchase of Office Equipment	3,000	2,931	(-) 69
	250	Maintenance of Plant, Machinery and Equipment	5,314	5,192	(-) 122
		Change in Net Expenditure Head 754 ..	K£		(-) 81,683

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		167 Industrial Training Services -(Contd.)			
768		768 Chemical and Minerals Industries Division			
	000	Personal Emoluments	89,294	59,025	(-) 30,269
	050	House Allowances	15,500	14,795	(-) 705
	065	Medical Allowance	9,350	8,440	(-) 910
	100	Transport Operating Expenses	4,349	4,229	(-) 120
	110	Travelling and Accommodation Expenses	4,020	3,928	(-) 92
	120	Postal and Telegrams Expenses	2,067	2,019	(-) 48
	121	Telephone Expenses	6,119	5,978	(-) 141
	172	Purchase of Uniforms and Clothing	726	709	(-) 17
	173	Library Expenses	671	656	(-) 15
	174	Purchase of Stationery	7,000	6,839	(-) 161
	184	Contracted Professional Services	4,830	4,719	(-) 111
	185	Computer Expenses	2,000	1,954	(-) 46
	190	Miscellaneous Other Charges	1,287	1,257	(-) 30
	250	Maintenance of Plant, Machinery and Equipment	1,346	1,315	(-) 31
		Change in Net Expenditure Head 768 ..	K£		(-) 32,696
786		786 Engineering and Construction Industries Sectors			
	000	Personal Emoluments	108,312	60,000	(-) 48,312
	050	House Allowances	25,300	15,000	(-) 10,300
	065	Medical Allowance	13,200	7,415	(-) 5,785
	100	Transport Operating Expenses	9,177	8,966	(-) 211
	110	Travelling and Accommodation Expenses	4,829	4,718	(-) 111
	120	Postal and Telegrams Expenses	2,772	2,708	(-) 64
	121	Telephone Expenses	5,773	5,640	(-) 133
	172	Purchase of Uniforms and Clothing	726	709	(-) 17
	173	Library Expenses	3,230	3,156	(-) 74
	174	Purchase of Stationery	5,000	4,885	(-) 115
	184	Contracted Professional Services	514	502	(-) 12
	185	Computer Expenses	2,000	1,954	(-) 46
	190	Miscellaneous Other Charges	474	463	(-) 11
	220	Purchase of Plant and Equipment	885	865	(-) 20
	250	Maintenance of Plant, Machinery and Equipment	2,827	2,762	(-) 65
		Change in Net Expenditure Head 786 ..	K£		(-) 65,276
787		787 Small Scale and Industrial Services(Headquarters)			
	000	Personal Emoluments	85,676	59,943	(-) 25,733
	050	House Allowances	17,200	10,500	(-) 6,700
	065	Medical Allowance	8,520	3,020	(-) 5,500
	100	Transport Operating Expenses	7,321	7,153	(-) 168
	110	Travelling and Accommodation Expenses	8,838	8,635	(-) 203
	120	Postal and Telegrams Expenses	1,633	1,595	(-) 38
	121	Telephone Expenses	4,780	4,670	(-) 110
	131	Expenses of Boards, Committees and Conferences	3,106	3,035	(-) 71
	172	Purchase of Uniforms and Clothing	333	325	(-) 8
	173	Library Expenses	2,112	2,063	(-) 49

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism, Trade and Industry					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		167 Industrial Training Services <i>-(Contd.)</i>	K£	K£	K£
787		787 Small Scale and Industrial Services(Headquarters) <i>-(Contd.)</i>			
	174	Purchase of Stationery	7,832	7,652	(-) 180
	184	Contracted Professional Services	2,067	2,019	(-) 48
	185	Computer Expenses	1,000	977	(-) 23
	190	Miscellaneous Other Charges	1,000	977	(-) 23
	220	Purchase of Plant and Equipment	500	489	(-) 11
	250	Maintenance of Plant, Machinery and Equipment	2,000	1,954	(-) 46
	295	Minor Alterations and Maintenance Works	1,260	1,231	(-) 29
		Change in Net Expenditure Head 787 ..	K£		(-) 38,940
791		791 Kenya Industrial Training Institute			
	000	Personal Emoluments	503,537	398,000	(-) 105,537
	050	House Allowances	38,200	26,542	(-) 11,658
	060	Other Personal Allowances	6,400	3,000	(-) 3,400
	065	Medical Allowance	57,690	32,792	(-) 24,898
	092	Refund of Medical Expenses - In-Patient	3,000	2,500	(-) 500
	093	Refund of Medical Expenses - Ex-Gratia	6,000	4,000	(-) 2,000
	121	Telephone Expenses	25,000	40,000	(+) 15,000
		Change in Net Expenditure Head 791 ..	K£		(-) 132,993
		Change in Net Expenditure Subvote 167	K£		(-) 1,013,175
755		168 Small Scale Industries Field Services			
		755 Headquarters Administrative Services (Weight and Measures)			
	000	Personal Emoluments	285,922	226,028	(-) 59,894
	050	House Allowances	55,407	40,407	(-) 15,000
	065	Medical Allowance	27,809	20,020	(-) 7,789
	100	Transport Operating Expenses	42,100	47,100	(+) 5,000
	101	Rehabilitation of Land Rovers	195,000	190,000	(-) 5,000
	176	Show Expenses	1,000	270	(-) 730
	184	Contracted Professional Services	23,600	20,600	(-) 3,000
	185	Computer Expenses	3,700	5,700	(+) 2,000
	193	Fees, Commissions and Honoraria	30,000	5,000	(-) 25,000
	220	Purchase of Plant and Equipment	2,880	80	(-) 2,800
		Change in Net Expenditure Head 755 ..	K£		(-) 112,213

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		168 Small Scale Industries Field Services - (Contd.)			
756		756 Field Services			
	000	Personal Emoluments	834,132	790,000	(-) 44,132
	050	House Allowances	216,064	202,064	(-) 14,000
	065	Medical Allowance	92,196	89,845	(-) 2,351
	100	Transport Operating Expenses	100,125	103,020	(+) 2,895
	121	Telephone Expenses	47,610	50,000	(+) 2,390
	140	Electricity Expenses	14,060	13,860	(-) 200
	141	Water and Conservancy Expenses	9,497	9,337	(-) 160
	171	Publishing and Printing Expenses	6,000	4,000	(-) 2,000
	182	Payment of Rents and Rates - Non-Residential	69,903	69,203	(-) 700
	220	Purchase of Plant and Equipment	15,817	5,577	(-) 10,240
	260	Maintenance of Buildings and Stations	10,506	10,446	(-) 60
	295	Minor Alterations and Maintenance Works	12,620	11,495	(-) 1,125
		Change in Net Expenditure Head 756 ..	K£		(-) 69,683
790		790 Small Scale Industries - Field Services			
	000	Personal Emoluments	489,033	428,027	(-) 61,006
	050	House Allowances	101,250	90,535	(-) 10,715
	060	Other Personal Allowances	15,848	8,848	(-) 7,000
	080	Passage and Leave Expenses	24,710	16,710	(-) 8,000
	100	Transport Operating Expenses	87,843	90,843	(+) 3,000
	110	Travelling and Accommodation Expenses	54,647	57,647	(+) 3,000
	141	Water and Conservancy Expenses	9,040	8,832	(-) 208
	172	Purchase of Uniforms and Clothing	13,098	6,549	(-) 6,549
	174	Purchase of Stationery	44,643	47,863	(+) 3,220
	185	Computer Expenses	4,000	2,000	(-) 2,000
	220	Purchase of Plant and Equipment	24,154	19,324	(-) 4,830
	225	Purchase of Furniture	26,830	21,464	(-) 5,366
		Change in Net Expenditure Head 790 ..	K£		(-) 96,454
		Change in Net Expenditure Subvote 168	K£		(-) 278,350
		Total Change in Net Expenditure Vote R16			
		MINISTRY OF TOURISM, TRADE AND INDUSTRY	K£		(-) 2,050,881

K£

Total original net Estimates	.. .. .	69,135,131
Less - Reduction as above	.. .. .	(-) 2,050,881
NET TOTAL	.. .. .	K£ 67,084,250

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

160 General Administration and Planning

530 Headquarters Administrative Services

- 093 Refund of Medical Expenses - Ex-Gratia**
Additional funds are required to cater for pending claims.
- 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of fuel, tyres and general maintenance of vehicles.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to meet increased cost of travelling and accommodation.
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for the actual expenditure for officers travelling outside the country on official duties.
- 121 Telephone Expenses**
Additional funds are required to cater for pending bills.
- 130 Official Entertainment**
Additional funds are required to cater for a shortfall in the original estimates.
- 170 Purchase of Consumable Stores**
Additional funds are required due to increased cost of commodities.
- 174 Purchase of Stationery**
Additional funds are required to cater for increased cost of stationery.
- 194 Training Expenses**
Additional funds are required to cater for increased cost of training materials.
- 198 Compensation and Ex-Gratia Payments**
Additional funds are required to settle pending claims owing to court judgement.
- 300 Grants to Bomas of Kenya**
Additional funds are required to settle a pending bill.

742 Business Premises Tribunal

- 000 Personal Emoluments**
Additional funds are required to cater for a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of fuel, lubricants and general maintenance of vehicles.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of travelling and accommodation expenses.

161 Tourism Services

535 Headquarters Administration and Planning

- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for foreign travel owing to increased trade and tourism promotion activities.
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required to cater for seminars and conferences on promotion of domestic tourism.
- 185 Computer Expenses**
Additional funds are required to cater for the increased cost of computer stationery.

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY – (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

161 Tourism Services –(Contd.)

536 Overseas Tourism Promotion

000 Personal Emoluments

Additional funds are required to cater for a shortfall in the original estimates.

070 Foreign Service Allowance

Additional funds are required to cater for a shortfall in the original estimates.

538 Licensing and Hotel Classification

162 Hotel Classification Allowances

Additional funds are required to cater for revised rates.

540 Tourism Services

131 Expenses of Boards, Committees and Conferences

Additional provision is required to cater for seminars and conferences on promotion of domestic tourism.

175 Advertising and Publicity

Additional funds are required for tourism promotional activities both locally and overseas.

541 Domestic Tourism Services

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to meet increased rent for the Mombasa Tourist Office.

162 Regional Cooperation

559 East Africa and Regional Co-operation

112 External Travelling and Accommodation-Expenses

Additional funds are required to cater for foreign travel owing to increased trade and tourism promotion activities.

175 Advertising and Publicity

Additional funds are required to settle a pending bill.

163 Kenya Industrial Research

767 Kenya Industrial Property Office

000 Personal Emoluments

Funds are required to pay salaries to the KIPO staff who have been transferred from the Ministry of Education, Science and Technology.

050 House Allowances

Funds are required to pay house allowances to the KIPO staff who have been transferred from the Ministry of Education, Science and Technology.

060 Other Personal Allowances

Funds are required to pay allowances to the KIPO staff who have been transferred from the Ministry of Education, Science and Technology.

065 Medical Allowance

Funds are required to pay the KIPO staff who have been transferred from the Ministry of Education, Science and Technology.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for a shortfall in the original estimates.

112 External Travelling and Accommodation Expenses

Additional funds are required to cater for a shortfall in the original estimates.

120 Postal and Telegrams Expenses

Additional funds are required to cater for increased cost of postal charges.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

163 Kenya Industrial Research -(Contd.)

767 Kenya Industrial Property Office -(Contd.)

121 Telephone Expenses

Additional funds are required to cater for pending bills.

131 Expenses of Boards, Committees and Conferences

Additional funds are required to cater for a shortfall in the original estimates.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to cater for renewed lease agreement.

184 Contracted Professional Services

Additional funds are required to settle a pending bill.

225 Furniture and Fitting

Additional funds are required to settle a pending bill.

260 Maintenance of Buildings and Stations

Additional funds are required to cater for increased cost of repairs and maintenance.

277 Industrial Tribunal

Additional funds are required to cater for increased operational expenses of the Tribunal.

165 Export Development and Promotion

796 Export Processing Zones Authority

040 Gratuity and Pensions Contributions

Additional funds are required to settle pending claims.

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates.

166 Internal and External Trade Services

731 Provincial Trade Development Offices

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to settle pending claims.

744 Department of Internal Trade

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to settle pending claims.

745 Trade Development - Field Services

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates.

060 Other Personal Allowances

Additional funds are required to cater for a shortfall in the original estimates.

746 Kenya Institute of Business Training

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to settle pending claims.

295 Minor Alterations and Maintenance Works

Additional funds are required to cater for increased cost of building materials and repairs.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

166 Internal and External Trade Services - (Contd.)**792 Director of Industries****000 Personal Emoluments**

Additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

112 External Travelling and Accommodation Expenses

Additional funds are required to cater for increased cost of air tickets and hotel accommodation.

174 Purchase of Stationery

Additional funds are required due to increased cost of stationery.

793 Industrial Registration Division**120 Postal and Telegrams Expenses**

Additional funds are required to cater for increased cost of postal charges.

121 Telephone Expenses

Additional funds are required to settle pending bills.

171 Publishing and Printing Expenses

Additional funds are required to cater for a shortfall arising from high costs in printing.

173 Library Expenses

Additional funds are required to cater for the increased cost of library materials.

185 Computer Expenses

Additional funds are required due to increased cost of computer materials.

220 Purchase of Plant and Equipment

Additional funds are required to settle a pending bill.

167 Industrial Training Services**751 External Trade Promotion Services****093 Refund of Medical Expenses - Ex-Gratia**

Additional funds are required to settle pending claims.

112 External Travelling and Accommodation Expenses

Additional funds are required to cater for increased cost of air tickets and hotel accommodation.

220 Purchase of Plant and Equipment

Additional funds are required to purchase office equipment destroyed by the bomb blast.

752 Foreign Trade Services**070 Foreign Service Allowance**

Additional funds are required to cater for a shortfall in the original estimates.

110 Travelling and Accommodation Expenses

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

121 Telephone Expenses

Additional funds are required to settle a pending bill.

140 Electricity Expenses

Additional funds are required to settle pending bills.

141 Water and Conservancy Expenses

Additional funds are required to settle pending bills.

176 Trade Fairs and Exhibitions

Additional funds are required to cater for a shortfall in the original estimates.

VOTE R16 MINISTRY OF TOURISM, TRADE AND INDUSTRY – (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

167 Industrial Training Services –(Contd.)

752 Foreign Trade Services –(Contd.)

185 Computer Expenses

Additional funds are required due to increased cost of computer stationery.

260 Maintenance of Buildings and Stations

Additional funds are required to cater for increased cost of repairs and maintenance.

791 Kenya Industrial Training Institute

121 Telephone Expenses

Additional funds are required to settle a pending bill.

168 Small Scale Industries Field Services

755 Headquarters Administrative Services (Weight and Measures)

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

185 Computer Expenses

Additional funds are required due to increased cost of computer materials.

756 Field Services

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

121 Telephone Expenses

Additional funds are required to settle a pending bill.

790 Small Scale Industries - Field Services

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to meet increased cost of travelling and accommodation.

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery.

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Environment and Natural Resources, including general administration and planning, environmental impact assessment and co-ordination, development of forests, reforestation and agroforestry, catchment area conservation, water conservation, mineral exploration and mining, geological surveys, training of water and forestry staff, Permanent Presidential Commission on Soil Conservation and Afforestation, National Environment Protection, Kenya Forestry Research Institute, Department of Resource Survey and Remote Sensing and the National Water Conservation and Pipeline Corporation.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
210 General Administration and Planning	(-) 444,410	-	(-) 444,410
211 Forestry Development	(-) 4,492,163	(-) 320,000	(-) 4,172,163
212 Mineral Development	(-) 48,205	-	(-) 48,205
214 Department of Resource Survey and Remote Sensing	(+) 173,055	(+) 202,000	(-) 28,945
215 National Environment Protection	(-) 10,300	-	(-) 10,300
217 Rural Urban and Special Water Programmes	(-) 1,475,478	-	(-) 1,475,478
TOTAL CHANGE IN EXPENDITURE VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	(-) 6,297,501	(-) 118,000	(-) 6,179,501

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		210 General Administration and Planning			
670		670 Headquarters Administrative Services			
	000	Personal Emoluments	3,929,727	2,902,300	(-) 1,027,427
	050	House Allowances	863,855	666,135	(-) 197,720
	060	Other Personal Allowances	295,623	91,688	(-) 203,935
	100	Transport Operating Expenses	372,390	543,642	(+) 171,252
	110	Travelling and Accommodation Expenses	238,458	292,304	(+) 53,846
	112	External Travelling and Accommodation Expenses	79,256	78,526	(-) 730
	113	Monitoring and Evaluation Expenses	9,250	9,165	(-) 85
	120	Postal and Telegrams Expenses	17,156	16,998	(-) 158
	121	Telephone Expenses	590,000	584,572	(-) 5,428
	130	Official Entertainment	22,000	21,797	(-) 203
	131	Expenses of Boards, Committees and Conferences	42,950	1,542,555	(+) 1,499,605
	140	Electricity Expenses	54,350	53,849	(-) 501
	141	Water and Conservancy Expenses	266,920	5,000	(-) 261,920
	170	Purchase of Consumable Stores	2,000	1,982	(-) 18
	171	Publishing and Printing Expenses	11,000	10,899	(-) 101
	172	Purchase of Uniforms and Clothing	20,100	217,653	(+) 197,553
	173	Library Expenses	13,057	12,937	(-) 120
	174	Purchase of Stationery	138,991	137,712	(-) 1,279
	175	Advertising and Publicity	13,900	13,772	(-) 128
	176	Show Expenses	81,000	80,255	(-) 745
	180	Statistical and Aerial Surveys	10,300	10,205	(-) 95
	181	Payment of Rents and Rates - Residential	35,000	-	(-) 35,000
	182	Payment of Rents and Rates - Non-Residential	1,314,834	1,200,000	(-) 114,834
	185	Computer Expenses	38,426	38,072	(-) 354
	190	Miscellaneous Other Charges	7,080	7,015	(-) 65
	194	Training Expenses	36,000	35,669	(-) 331
	198	Compensation and Ex-Gratia Payments	282,000	223,870	(-) 58,130
	210	Purchase of Additional Vehicles	213,000	75,000	(-) 138,000
	220	Purchase of Plant and Equipment	21,300	21,104	(-) 196
	225	Purchase of Furniture	35,000	34,678	(-) 322
	250	Maintenance of Plant, Machinery and Equipment	36,969	36,629	(-) 340
	260	Maintenance of Buildings and Stations	53,821	53,326	(-) 495
	270	Maintenance of Water Supplies and Sewerage	800,000	692,640	(-) 107,360
	295	Minor Alterations and Maintenance Works	7,190	7,124	(-) 66
	360	Commonwealth Forest Institute	4,194	4,155	(-) 39
	361	United Nations Environmental Programme	16,648	16,495	(-) 153
	362	Expenses of the Geologist Registration Board	1,000	991	(-) 9
	363	East Africa Regional Seas Programme	8,000	7,926	(-) 74
	364	Lake Victoria Environmental National Secretariat	2,000	1,982	(-) 18
	365	UN Convention To Combat Desertification (UNCCD)	1,800	1,783	(-) 17
	366	Biodiversity Convention Fund	3,465	3,433	(-) 32
	367	Contribution to the Climate Change Fund	10,000	9,908	(-) 92
	368	Regional Seas Programme	5,000	4,954	(-) 46
		Change in Net Expenditure Head 670 ..	K£		(-) 234,310

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		210 General Administration and Planning - (Contd.)			
885		885 Development Planning Division			
	000	Personal Emoluments	120,000	137,077	(+) 17,077
	050	House Allowances	23,000	32,069	(+) 9,069
	060	Other Personal Allowances	6,510	4,893	(-) 1,617
	065	Medical Allowance	16,000	13,667	(-) 2,333
	100	Transport Operating Expenses	25,000	24,770	(-) 230
	110	Travelling and Accommodation Expenses	26,000	25,761	(-) 239
	173	Library Expenses	1,800	1,783	(-) 17
	174	Purchase of Stationery	10,500	10,403	(-) 97
	185	Computer Expenses	7,200	7,134	(-) 66
	194	Training Expenses	1,500	1,486	(-) 14
	220	Purchase of Plant and Equipment	20,000	19,816	(-) 184
	250	Maintenance of Plant, Machinery and Equipment	6,000	5,945	(-) 55
		Change in Net Expenditure Head 885 ..	K£		(+) 21,294
886		886 Headquarters and Professional Services			
	000	Personal Emoluments	1,614,600	1,559,918	(-) 54,682
	050	House Allowances	425,390	364,495	(-) 60,895
	060	Other Personal Allowances	55,000	26,951	(-) 28,049
	110	Travelling and Accommodation Expenses	81,000	80,255	(-) 745
	120	Postal and Telegrams Expenses	14,000	13,871	(-) 129
	121	Telephone Expenses	120,000	118,896	(-) 1,104
	131	Expenses of Boards, Committees and Conferences	13,000	12,880	(-) 120
	140	Electricity Expenses	6,000,000	5,944,800	(-) 55,200
	141	Water and Conservancy Expenses	1,000	999	(-) 1
	150	Purchase of Supplies for Production	1,600,000	1,585,280	(-) 14,720
	171	Publishing and Printing Expenses	13,000	12,880	(-) 120
	172	Purchase of Uniforms and Clothing	4,000	3,963	(-) 37
	173	Library Expenses	2,142	2,122	(-) 20
	174	Purchase of Stationery	26,100	25,860	(-) 240
	175	Advertising and Publicity	6,150	6,093	(-) 57
	176	Show Expenses	4,000	3,963	(-) 37
	184	Contracted Professional Services	2,000	1,982	(-) 18
	185	Computer Expenses	3,600	3,567	(-) 33
	190	Miscellaneous Other Charges	6,000	5,945	(-) 55
	220	Purchase of Plant and Equipment	6,300	6,242	(-) 58
	221	Purchase of Drawing Office Supplies	4,200	4,161	(-) 39
	253	Maintenance of Survey Equipment	3,289	3,250	(-) 39
	260	Maintenance of Buildings and Stations	7,020	6,955	(-) 65
	361	Contributions to International Commission on Irrigation	2,500	2,477	(-) 23
	362	Contribution to International Water Supply Association	1,500	1,486	(-) 14
		Change in Net Expenditure Head 886 ..	K£		(-) 216,500

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		210 General Administration and Planning –(Contd.)			
888		888 Mechanical and Electrical Division			
	000	Personal Emoluments	2,350,000	2,487,100	(+) 137,100
	050	House Allowances	590,000	442,202	(-) 147,798
	060	Other Personal Allowances	116,474	99,597	(-) 16,877
	065	Medical Allowance	270,000	272,896	(+) 2,896
	100	Transport Operating Expenses	21,600	21,401	(-) 199
	110	Travelling and Accommodation Expenses	11,700	11,592	(-) 108
	120	Postal and Telegrams Expenses	3,500	3,468	(-) 32
	140	Electricity Expenses	5,900	5,846	(-) 54
	141	Water and Conservancy Expenses	5,900	5,846	(-) 54
	172	Purchase of Uniforms and Clothing	3,000	2,972	(-) 28
	174	Purchase of Stationery	2,709	2,684	(-) 25
	185	Computer Expenses	1,710	1,694	(-) 16
	220	Purchase of Plant and Equipment	7,200	7,134	(-) 66
	224	Purchase of Spare Parts	10,000	9,908	(-) 92
	250	Maintenance of Plant, Machinery and Equipment	9,000	8,917	(-) 83
	251	Inspection and Supervision Services	1,890	1,873	(-) 17
	260	Maintenance of Buildings and Stations	2,520	2,497	(-) 23
		Change in Net Expenditure Head 888 ..	K£		(-) 25,476
899		899 Kenya Water Institute			
	000	Personal Emoluments	400,000	435,849	(+) 35,849
	050	House Allowances	95,000	85,000	(-) 10,000
	060	Other Personal Allowances	1,500	2,978	(+) 1,478
	065	Medical Allowance	51,561	47,027	(-) 4,534
	100	Transport Operating Expenses	67,500	66,879	(-) 621
	110	Travelling and Accommodation Expenses	7,650	12,650	(+) 5,000
	121	Telephone Expenses	30,000	35,000	(+) 5,000
	131	Expenses of Boards, Committees and Conferences	5,000	2,500	(-) 2,500
	150	Purchase of Supplies for Production	21,600	16,600	(-) 5,000
	151	Purchase of Drugs and Dressings	5,250	2,750	(-) 2,500
	160	Purchase of Food and Rations	360,000	330,000	(-) 30,000
	170	Purchase of Consumable Stores	26,000	34,500	(+) 8,500
	171	Publishing and Printing Expenses	9,700	5,700	(-) 4,000
	172	Purchase of Uniforms and Clothing	10,000	13,000	(+) 3,000
	173	Library Expenses	14,500	19,500	(+) 5,000
	174	Purchase of Stationery	24,500	34,500	(+) 10,000
	175	Advertising and Publicity	5,000	2,500	(-) 2,500
	185	Computer Expenses	20,000	25,000	(+) 5,000
	190	Miscellaneous Other Charges	20,000	25,000	(+) 5,000
	194	Training Expenses	50,000	30,000	(-) 20,000
	196	Field Attachment and Research Programme	45,000	33,410	(-) 11,590
	197	Purchase of Training Materials	33,000	38,000	(+) 5,000
	250	Maintenance of Plant, Machinery and Equipment	18,000	23,000	(+) 5,000
	260	Maintenance of Buildings and Stations	12,000	22,000	(+) 10,000
		Change in Net Expenditure Head 899 ..	K£		(+) 10,582

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 210			(-) 444,410
		211 Forestry Development			
646	306	646 Forestry Research Institute Headquarters Grants to Kenya Forestry Research Institute	12,791,734	12,651,354	(-) 140,380
		Change in Net Expenditure Head 646 ..			(-) 140,380
672		672 Headquarters Forestry Development			
	000	Personal Emoluments	1,113,269	934,390	(-) 178,879
	050	House Allowances	227,952	155,675	(-) 72,277
	060	Other Personal Allowances	7,662	5,664	(-) 1,998
	080	Passage and Leave Expenses	11,404	7,404	(-) 4,000
	100	Transport Operating Expenses	60,000	160,000	(+) 100,000
	110	Travelling and Accommodation Expenses	40,000	80,000	(+) 40,000
	135	Celebrations for National Tree Planting	25,000	24,770	(-) 230
	150	Purchase of Supplies for Production	20,000	15,000	(-) 5,000
	161	National Days Celebrations	20,000	30,000	(+) 10,000
	180	Statistical and Aerial Surveys	4,150	3,150	(-) 1,000
	182	Payment of Rents and Rates - Non-Residential	32,000	31,706	(-) 294
	194	Training Expenses	5,000	2,500	(-) 2,500
	260	Maintenance of Buildings and Stations	1,000	500	(-) 500
		Change in Net Expenditure Head 672 ..			(-) 116,678
674		674 Forest Industrial Training Centre - Nakuru			
	000	Personal Emoluments	315,174	236,393	(-) 78,781
	050	House Allowances	69,008	47,960	(-) 21,048
	100	Transport Operating Expenses	15,500	11,500	(-) 4,000
	110	Travelling and Accommodation Expenses	520	390	(-) 130
	121	Telephone Expenses	3,100	2,200	(-) 900
	140	Electricity Expenses	35,000	24,000	(-) 11,000
	141	Water and Conservancy Expenses	2,600	1,800	(-) 800
	150	Purchase of Supplies for Production	80,000	56,511	(-) 23,489
	172	Purchase of Uniforms and Clothing	1,000	750	(-) 250
	250	Maintenance of Plant, Machinery and Equipment	2,000	1,500	(-) 500
	260	Maintenance of Buildings and Stations	3,000	2,200	(-) 800
	270	Maintenance of Water Supply and Sewerage	3,500	2,700	(-) 800
	280	Maintenance of Roads and Jetties	5,000	3,800	(-) 1,200
		GROSS EXPENDITURE			(-) 143,698

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		211 Forestry Development <i>-(Contd.)</i>	K£	K£	K£
674		674 Forest Industrial Training Centre - Nakuru <i>-(Contd.)</i>			
		Appropriations in Aid			
	670	Sale of Timber and Houses	320,000	100,000	(-) 220,000
		Change in Net Expenditure Head 674 ..	K£		(+) 76,302
675		675 Forest Training College, Londiani			
	000	Personal Emoluments	259,520	215,410	(-) 44,110
	050	House Allowances	28,661	20,751	(-) 7,910
	060	Other Personal Allowances	5,948	3,492	(-) 2,456
	080	Passage and Leave Expenses	5,000	3,500	(-) 1,500
	100	Transport Operating Expenses	21,000	19,000	(-) 2,000
	110	Travelling and Accommodation Expenses	2,000	1,500	(-) 500
	130	Official Entertainment	520	390	(-) 130
	143	Gas/Fuel Expenses	8,240	7,800	(-) 440
	150	Purchase of Supplies for Production	21,000	16,000	(-) 5,000
	160	Purchase of Food and Rations	395,633	128,333	(-) 267,300
	192	Students' Field Attachment	8,000	6,000	(-) 2,000
		GROSS EXPENDITURE	K£		(-) 333,346
		Appropriations in Aid			
	670	Sale and Fees for Services Rendered	200,000	100,000	(-) 100,000
		Change in Net Expenditure Head 675 ..	K£		(-) 233,346
676		676 Forestry and Plantation Development			
	000	Personal Emoluments	14,881,306	13,265,878	(-) 1,615,428
	050	House Allowances	2,973,395	2,649,847	(-) 323,548
	060	Other Personal Allowances	761,058	608,227	(-) 152,831
	065	Medical Allowance	1,623,287	1,469,743	(-) 153,544
	080	Passage and Leave Expenses	87,382	65,536	(-) 21,846
	100	Transport Operating Expenses	367,410	364,030	(-) 3,380
	110	Travelling and Accommodation Expenses	83,080	82,316	(-) 764
	120	Postal and Telegrams Expenses	9,337	9,251	(-) 86
	121	Telephone Expenses	34,381	34,065	(-) 316
	140	Electricity Expenses	16,052	15,904	(-) 148
	141	Water and Conservancy Expenses	10,211	10,117	(-) 94
	150	Purchase of Supplies for Production	67,515	50,636	(-) 16,879
	153	Fungicides, Insecticides and Sprays	12,000	11,890	(-) 110
	154	Cypress Aphid Control Programme	1,030	-	(-) 1,030
	156	Purchase and Collection of Seeds	20,600	20,410	(-) 190
	160	Purchase of Food and Rations	9,886	7,414	(-) 2,472
	171	Publishing and Printing Expenses	4,855	4,810	(-) 45

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		211 Forestry Development (Contd.)			
676		676 Forestry and Plantation Development (Contd.)			
	172	Purchase of Uniforms and Clothing	11,327	8,027	(-) 3,300
	174	Purchase of Stationery	30,252	23,252	(-) 7,000
	175	Advertising and Publicity	7,700	7,629	(-) 71
	185	Computer Expenses	2,060	2,041	(-) 19
	186	Hire of Transport, Plant and Machinery	1,030	-	(-) 1,030
	190	Miscellaneous Other Charges	3,704	3,670	(-) 34
	220	Purchase of Plant and Equipment	1,545	-	(-) 1,545
	250	Maintenance of Plant, Machinery and Equipment	25,000	19,000	(-) 6,000
	260	Maintenance of Buildings and Stations	10,000	7,500	(-) 2,500
	270	Maintenance of Water Supplies and Sewerage	6,666	5,166	(-) 1,500
	280	Maintenance of Roads, Ferries and Jetties	8,219	6,219	(-) 2,000
		Change in Net Expenditure Head 676 ..	K£		(-) 2,317,710
678		678 Local Afforestation Schemes			
	000	Personal Emoluments	2,109,204	1,806,281	(-) 302,923
	050	House Allowances	431,956	385,362	(-) 46,594
	080	Passage and Leave Expenses	8,000	6,000	(-) 2,000
	100	Transport Operating Expenses	43,560	38,560	(-) 5,000
	110	Travelling and Accommodation Expenses	6,481	6,421	(-) 60
	120	Postal and Telegrams Expenses	1,475	1,461	(-) 14
	121	Telephone Expenses	1,669	1,654	(-) 15
	140	Electricity Expenses	908	900	(-) 8
	150	Purchase of Supplies for Production	8,448	6,448	(-) 2,000
	153	Fungicides, Insecticides and Sprays	2,668	2,068	(-) 600
	160	Purchase of Food and Rations	521	610	(+) 89
	172	Purchase of Uniforms and Clothing	2,134	1,634	(-) 500
	174	Purchase of Stationery	3,207	3,177	(-) 30
	175	Advertising and Publicity	1,257	1,245	(-) 12
	220	Purchase of Plant and Equipment	1,533	1,133	(-) 400
	250	Maintenance of Plant, Machinery and Equipment	2,497	1,897	(-) 600
	260	Maintenance of Buildings and Stations	2,590	1,890	(-) 700
	280	Maintenance of Roads	1,659	1,259	(-) 400
		Change in Net Expenditure Head 678 ..	K£		(-) 361,767
679		679 Rural Afforestation Extension Schemes			
	000	Personal Emoluments	5,678,401	4,752,274	(-) 926,127
	080	Passage and Leave Expenses	50,700	37,700	(-) 13,000
	100	Transport Operating Expenses	200,640	198,794	(-) 1,846
	110	Travelling and Accommodation Expenses	61,231	51,231	(-) 10,000
	120	Postal and Telegrams Expenses	7,459	7,390	(-) 69
	121	Telephone Expenses	13,802	13,675	(-) 127
	140	Electricity Expenses	7,818	7,746	(-) 72
	141	Water and Conservancy Expenses	7,900	7,827	(-) 73
	150	Purchase of Supplies for Production	83,038	63,038	(-) 20,000
	153	Purchase of Fungicides, Insecticides and Sprays	11,639	11,532	(-) 107

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		211 Forestry Development - (Contd.)	K£	K£	K£
679		679 Rural Afforestation Extension Schemes - (Contd.)			
	156	Purchase and Collection of Seed	67,398	51,398	(-) 16,000
	171	Publishing and Printing Expenses	1,339	1,327	(-) 12
	172	Purchase of Uniforms and Clothing	721	705	(-) 16
	174	Purchase of Stationery	11,742	11,634	(-) 108
	175	Advertising and Publicity	25,465	19,465	(-) 6,000
	185	Computer Expenses	1,487	1,473	(-) 14
	190	Miscellaneous Other Charges	309	306	(-) 3
	194	Training Expenses	105,403	70,403	(-) 35,000
	220	Purchase of Plant and Equipment	8,549	-	(-) 8,549
	250	Maintenance of Plant, Machinery and Equipment	8,034	6,034	(-) 2,000
	260	Maintenance of Buildings and Stations	28,597	21,597	(-) 7,000
	270	Maintenance of Water Supplies and Sewerage	3,193	3,164	(-) 29
		Change in Net Expenditure Head 679 ..	K£		(-) 1,046,152
681		681 Road Construction Unit			
	100	Transport Operating Expenses	32,660	32,360	(-) 300
	110	Travelling and Accommodation Expenses	10,300	7,800	(-) 2,500
	120	Postal and Telegrams Expenses	124	123	(-) 1
	121	Telephone Expenses	618	612	(-) 6
	140	Electricity Expenses	8,240	8,164	(-) 76
	141	Water and Conservancy Expenses	521	516	(-) 5
	174	Purchase of Stationery	628	622	(-) 6
	250	Maintenance of Plant, Machinery and Equipment	42,960	32,960	(-) 10,000
	260	Maintenance of Buildings and Stations	206	204	(-) 2
	280	Maintenance of Roads, Ferries and Jetties	33,560	28,560	(-) 5,000
		Change in Net Expenditure Head 681 ..	K£		(-) 17,896
738		738 Arid and Semi Arid Lands Forestry Development			
	100	Transport Operating Expenses	2,060	2,041	(-) 19
	110	Travelling and Accommodation Expenses	515	510	(-) 5
	120	Postal and Telegrams Expenses	309	306	(-) 3
	121	Telephone Expenses	412	408	(-) 4
	140	Electricity Expenses	412	408	(-) 4
	141	Water and Conservancy Expenses	412	408	(-) 4
	150	Purchase of Supplies for Production	1,545	1,531	(-) 14
	153	Fungicides, Insecticides and Sprays	515	510	(-) 5
	160	Purchase of Food and Rations	309	306	(-) 3
	172	Purchase of Uniforms and Clothing	515	510	(-) 5
	174	Purchase of Stationery	515	510	(-) 5
	175	Advertising and Publicity	515	510	(-) 5
	194	Training Expenses	515	510	(-) 5
	220	Purchase of Plant and Equipment	515	510	(-) 5
	250	Maintenance of Plant, Machinery and Equipment	515	510	(-) 5
	260	Maintenance of Buildings and Stations	515	510	(-) 5
	270	Maintenance of Water Supplies and Sewerage	515	510	(-) 5
		Change in Net Expenditure Head 738 ..	K£		(-) 101

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		211 Forestry Development –(Contd.)			
938		938 Presidential Commission on Soil Conservation and Afforestation			
	050	House Allowances	41,055	31,055	(-) 10,000
	064	Transfer Allowance	5,500	1,065	(-) 4,435
	100	Transport Operating Expenses	30,000	50,000	(+) 20,000
	110	Travelling and Accommodation Expenses	20,000	40,000	(+) 20,000
	131	Expenses of Boards, Committees and Conferences	-	15,000	(+) 15,000
	182	Payment of Rents and Rates - Non-Residential	78,000	19,500	(-) 58,500
	191	Statistical and Allied Surveys	3,000	5,500	(+) 2,500
	260	Maintenance of Buildings and Stations	5,000	6,000	(+) 1,000
		Change in Net Expenditure Head 938 ..	K£		(-) 14,435
		Change in Net Expenditure Subvote 211	K£		(-) 4,172,163
		212 Mineral Development			
690		690 Mines and Geological Department			
	050	House Allowances	169,584	135,701	(-) 33,883
	100	Transport Operating Expenses	50,000	53,000	(+) 3,000
	131	Expenses of Boards, Committees and Conferences	25,000	21,891	(-) 3,109
	150	Purchase of Supplies for Production	20,000	14,000	(-) 6,000
	170	Purchase of Consumable Stores	3,000	2,000	(-) 1,000
	173	Library Expenses	8,000	6,000	(-) 2,000
	175	Advertising and Publicity	2,000	1,500	(-) 500
	176	Show Expenses	5,000	3,500	(-) 1,500
		Change in Net Expenditure Head 690 ..	K£		(-) 44,992
691		691 Provincial Offices			
	150	Purchase of Supplies for Production	6,000	5,000	(-) 1,000
	176	Show Expenses	5,000	4,000	(-) 1,000
	194	Training Expenses	1,500	1,000	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	3,000	2,587	(-) 413
	260	Maintenance of Buildings and Stations	1,000	750	(-) 250
		Change in Net Expenditure Head 691 ..	K£		(-) 3,163

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		212 Mineral Development <i>(Contd.)</i>	K£	K£	K£
692	150	692 Mineral Survey and Exploration Purchase of Supplies for Production	5,000	4,950	(-) 50
		Change in Net Expenditure Head 692			(-) 50
		Change in Net Expenditure Subvote 212			(-) 48,205
		214 Department of Resource Survey and Remote Sensing			
219		219 Department of Resource Survey and Remote Sensing			
	050	House Allowances	152,945	126,000	(-) 26,945
	101	Aircraft Operating Expenses	100,000	125,000	(+) 25,000
	121	Telephone Expenses	20,000	40,000	(+) 20,000
	140	Electricity Expenses	20,000	55,000	(+) 35,000
	141	Water and Conservancy Expenses	2,050	17,050	(+) 15,000
	177	Land Use Mapping	40,000	20,000	(-) 20,000
	185	Computer Expenses	150,000	338,250	(+) 188,250
	188	Satellite Imagery	30,000	15,000	(-) 15,000
	189	District Aerial Survey	40,000	11,750	(-) 28,250
	192	Earth Resources Satellite Ground Station	40,000	20,000	(-) 20,000
		GROSS EXPENDITURE			(+) 173,055
		Appropriations in Aid			
	650	Sale and Fees for Services Rendered	80,000	82,000	(+) 2,000
	670	Miscellaneous Receipts	14,000	214,000	(+) 200,000
		Total Appropriations in Aid			(+) 202,000
		Change in Net Expenditure Head 219			(-) 28,945
		Change in Net Expenditure Subvote 214			(-) 28,945

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		215 National Environment Protection			
702		702 National Environment Secretariat - Headquarters			
	120	Postal and Telegrams Expenses	500	300	(-) 200
	130	Official Entertainment	2,000	1,500	(-) 500
	135	Celebrations for World Environment Days	2,500	2,000	(-) 500
	140	Electricity Expenses	3,000	2,500	(-) 500
	141	Water and Conservancy Expenses	2,000	1,500	(-) 500
	150	Purchase of Supplies for Production	2,000	1,800	(-) 200
	171	Publishing and Printing Expenses	1,500	1,300	(-) 200
	172	Purchase of Uniforms and Clothing	1,000	700	(-) 300
	174	Purchase of Stationery	7,000	6,000	(-) 1,000
	175	Advertising and Publicity	2,500	2,000	(-) 500
	191	Environmental Impact Assessment	5,000	4,000	(-) 1,000
	199	Promotion of Clean Technologies	5,000	4,000	(-) 1,000
	220	Purchase of Plant and Equipment	750	550	(-) 200
	225	Purchase of Furniture	5,000	4,500	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	1,000	800	(-) 200
		Change in Net Expenditure Head 702 ..	K£		(-) 7,300
722		722 District Environment Support			
	120	Postal and Telegrams Expenses	8,300	7,800	(-) 500
	141	Water and Conservancy Expenses	5,500	5,000	(-) 500
	150	Purchase of Supplies for Production	40,000	39,500	(-) 500
	175	Advertising and Publicity	16,223	15,223	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	32,683	32,183	(-) 500
		Change in Net Expenditure Head 722 ..	K£		(-) 3,000
		Change in Net Expenditure Subvote 215	K£		(-) 10,300
		217 Rural Urban and Special Water Programmes			
581		581 Provincial Water Services			
	100	Transport Operating Expenses	27,000	26,752	(-) 248
	110	Travelling and Accommodation Expenses	22,500	22,293	(-) 207
	120	Postal and Telegrams Expenses	2,200	2,180	(-) 20
	121	Telephone Expenses	40,000	39,632	(-) 368
	130	Official Entertainment	4,800	4,756	(-) 44
	140	Electricity Expenses	16,050	15,902	(-) 148
	141	Water and Conservancy Expenses	13,910	13,782	(-) 128
	171	Publishing and Printing Expenses	6,400	6,341	(-) 59
	172	Purchase of Uniforms and Clothing	4,000	3,963	(-) 37
	174	Purchase of Stationery	8,100	8,025	(-) 75
	190	Miscellaneous Other Charges	3,200	3,170	(-) 30
	194	Training Expenses	4,000	3,963	(-) 37

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		217 Rural Urban and Special Water Programmes -(Contd.)	K£	K£	K£
581		581 Provincial Water Services -(Contd.)			
	221	Purchase of Drawing Office Supplies	3,500	3,468	(-) 32
	250	Maintenance of Plant, Machinery and Equipment	2,880	2,854	(-) 26
	260	Maintenance of Buildings and Stations	3,150	3,121	(-) 29
		Change in Net Expenditure Head 581 ..			(-) 1,488
887		887 District Water Services			
	000	Personal Emoluments	16,116,032	15,348,779	(-) 767,253
	050	House Allowances	3,420,000	3,135,081	(-) 284,919
	060	Other Personal Allowances	640,000	717,165	(+) 77,165
	100	Transport Operating Expenses	580,000	574,664	(-) 5,336
	110	Travelling and Accommodation Expenses	466,000	461,713	(-) 4,287
	120	Postal and Telegrams Expenses	50,000	49,540	(-) 460
	121	Telephone Expenses	300,000	297,240	(-) 2,760
	140	Electricity Expenses	67,000	66,384	(-) 616
	141	Water and Conservancy Expenses	25,000	24,770	(-) 230
	143	Fuel/Gas Expenses	345,600	342,420	(-) 3,180
	171	Publishing and Printing Expenses	10,000	9,908	(-) 92
	172	Purchase of Uniforms and Clothing	40,000	39,632	(-) 368
	174	Purchase of Stationery	105,300	104,331	(-) 969
	176	Show Expenses	73,400	72,725	(-) 675
	190	Miscellaneous Other Charges	62,000	61,430	(-) 570
	220	Purchase of Plant and Equipment	38,800	38,443	(-) 357
	221	Purchase of Drawing Office Supplies	15,000	14,862	(-) 138
	222	Purchase of Water Meters	162,000	160,510	(-) 1,490
	252	Renewals of Water Supplies	112,700	111,663	(-) 1,037
	260	Maintenance of Buildings and Stations	136,000	134,749	(-) 1,251
	270	Maintenance of Water Supplies and Sewerage	1,700,000	1,684,360	(-) 15,640
	271	New Water Connections	153,000	151,592	(-) 1,408
		Change in Net Expenditure Head 887 ..			(-) 1,015,871
889		889 Water Resources - Pollution Control			
	000	Personal Emoluments	653,597	623,597	(-) 30,000
	050	House Allowances	167,560	127,560	(-) 40,000
	060	Other Personal Allowances	10,614	14,822	(+) 4,208
	100	Transport Operating Expenses	25,515	25,280	(-) 235
	110	Travelling and Accommodation Expenses	15,120	14,981	(-) 139
	121	Telephone Expenses	2,258	2,237	(-) 21
	130	Official Entertainment	1,240	1,229	(-) 11
	150	Purchase of Supplies for Production-Chemicals	20,000	19,816	(-) 184
	171	Publishing and Printing Expenses	4,505	4,464	(-) 41
	172	Purchase of Uniforms and Clothing	3,380	3,349	(-) 31
	173	Library Expenses	1,720	1,704	(-) 16
	174	Purchase of Stationery	3,310	3,279	(-) 31
	185	Computer Expenses	3,045	3,017	(-) 28
	190	Miscellaneous Other Charges	1,260	1,248	(-) 12

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		217 Rural Urban and Special Water Programmes - (Contd.)	K£	K£	K£
889		889 Water Resources - Pollution Control - (Contd.)			
	220	Purchase of Plant and Equipment	3,000	2,972	(-) 28
	253	Maintenance of Laboratory Equipment	20,000	19,816	(-) 184
	260	Maintenance of Buildings and Stations	5,670	5,618	(-) 52
		Change in Net Expenditure Head 889 ..	K£		(-) 66,805
890		890 Water Resources - Surface Water			
	000	Personal Emoluments	2,560,000	2,655,732	(+) 95,732
	050	House Allowances	688,065	525,000	(-) 163,065
	060	Other Personal Allowances	45,000	65,760	(+) 20,760
	065	Medical Allowance	312,756	284,904	(-) 27,852
	100	Transport Operating Expenses	24,300	24,076	(-) 224
	110	Travelling and Accommodation Expenses	12,015	11,904	(-) 111
	171	Publishing and Printing Expenses	3,000	2,972	(-) 28
	172	Purchase of Uniforms and Clothing	4,000	3,963	(-) 37
	174	Purchase of Stationery	4,050	4,013	(-) 37
	182	Payment of Rents and Rates - Non-Residential	3,540	3,507	(-) 33
	195	Honorarium Allowances - Private Gauge Readers	50,000	49,540	(-) 460
	220	Purchase of Plant and Equipment	5,400	5,350	(-) 50
	250	Maintenance of Plant, Machinery and Equipment	2,682	2,657	(-) 25
	260	Maintenance of Buildings and Stations	531	526	(-) 5
	275	Soil Erosion and Sedimentation Survey	3,033	3,005	(-) 28
		Change in Net Expenditure Head 890 ..	K£		(-) 75,463
892		892 Coastal Water Supplies			
	000	Personal Emoluments	2,200,000	2,145,982	(-) 54,018
	050	House Allowances	460,000	371,000	(-) 89,000
	060	Other Personal Allowances	75,000	71,908	(-) 3,092
	065	Medical Allowance	230,000	217,551	(-) 12,449
	100	Transport Operating Expenses	36,000	35,669	(-) 331
	110	Travelling and Accommodation Expenses	25,200	24,968	(-) 232
	120	Postal and Telegrams Expenses	7,200	7,134	(-) 66
	121	Telephone Expenses	7,000	6,936	(-) 64
	143	Gas/Fuel Expenses	29,000	28,733	(-) 267
	171	Publishing and Printing Expenses	2,100	2,081	(-) 19
	172	Purchase of Uniforms and Clothing	2,500	2,477	(-) 23
	173	Library Expenses	3,060	3,032	(-) 28
	174	Purchase of Stationery	3,420	3,389	(-) 31
	176	Show Expenses	7,200	7,134	(-) 66
	190	Miscellaneous Other Charges	1,760	1,744	(-) 16
	221	Purchase of Drawing Office Supplies	2,400	2,378	(-) 22
	222	Purchase of Meters	2,900	2,873	(-) 27
	252	Renewal of Water Supplies	3,420	3,389	(-) 31
	260	Maintenance of Buildings and Stations	2,340	2,318	(-) 22
	270	Maintenance of Water Supplies and Sewerage	94,500	93,631	(-) 869
	271	New Water Connections	2,250	2,229	(-) 21
		Change in Net Expenditure Head 892 ..	K£		(-) 160,694

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		217 Rural Urban and Special Water Programmes - (Contd.)	K£	K£	K£
893		893 Water Resources			
	000	Personal Emoluments	1,580,000	1,624,293	(+) 44,293
	050	House Allowances	407,020	350,020	(-) 57,000
	060	Other Personal Allowances	35,000	56,754	(+) 21,754
	065	Medical Allowance	202,400	176,171	(-) 26,229
	100	Transport Operating Expenses	21,600	21,401	(-) 199
	110	Travelling and Accommodation Expenses	20,000	19,816	(-) 184
	171	Publishing and Printing Expenses	3,000	2,972	(-) 28
	172	Purchase of Uniforms and Clothing	3,750	3,716	(-) 34
	174	Purchase of Stationery	6,750	6,688	(-) 62
	185	Computer Expenses	4,050	4,032	(-) 18
	220	Purchase of Plant and Equipment	2,700	2,675	(-) 25
	250	Maintenance of Geophysical Equipment	6,750	6,688	(-) 62
	251	Maintenance of Drilling Rigs and Equipment	31,500	31,210	(-) 290
		Change in Net Expenditure Head 893 ..	K£		(-) 18,084
894		894 Other Municipalities Water Supplies			
	000	Personal Emoluments	2,600,000	2,643,795	(+) 43,795
	050	House Allowances	612,240	502,240	(-) 110,000
	060	Other Personal Allowances	80,000	63,489	(-) 16,511
	100	Transport Operating Expenses	90,000	89,172	(-) 828
	110	Travelling and Accommodation Expenses	38,700	38,344	(-) 356
	120	Postal and Telegrams Expenses	3,420	3,389	(-) 31
	121	Telephone Expenses	50,000	49,540	(-) 460
	143	Gas/Fuel Expenses	2,600	2,576	(-) 24
	176	Show Expenses	15,000	14,862	(-) 138
	190	Miscellaneous Other Charges	2,460	2,437	(-) 23
	222	Purchase of Meters	10,000	9,908	(-) 92
	252	Renewal of Water Supplies	9,000	8,917	(-) 83
	260	Maintenance of Buildings and Stations	4,581	4,539	(-) 42
	270	Maintenance of Water Supplies and Sewerage	180,000	178,344	(-) 1,656
		Change in Net Expenditure Head 894 ..	K£		(-) 86,449
895		895 Sewerage Maintenance			
	100	Transport Operating Expenses	6,000	5,945	(-) 55
	110	Travelling and Accommodation Expenses	3,500	3,469	(-) 31
	150	Purchase of Supplies for Production	7,800	7,728	(-) 72
	172	Purchase of Uniforms and Clothing	6,000	5,945	(-) 55
	220	Purchase of Plant and Equipment	2,000	1,982	(-) 18
	260	Maintenance of Buildings and Stations	2,600	2,576	(-) 24
		Change in Net Expenditure Head 895 ..	K£		(-) 255

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		217 Rural Urban and Special Water Programmes - (Contd.)			
897		897 Water Rights			
	100	Transport Operating Expenses	30,000	29,724	(-) 276
	110	Travelling and Accommodation Expenses	40,000	39,632	(-) 368
	116	Travelling Expenses for Board Members	50,000	49,540	(-) 460
	131	Expenses of Boards, Committees and Conferences	20,000	19,816	(-) 184
	171	Publishing and Printing Expenses	20,000	19,816	(-) 184
	172	Purchase of Uniforms and Clothing	5,000	4,954	(-) 46
	174	Purchase of Stationery	10,000	9,908	(-) 92
	175	Advertising and Publicity	17,000	16,844	(-) 156
	250	Maintenance of Plant, Machinery and Equipment	5,000	4,954	(-) 46
	260	Maintenance of Buildings and Stations	2,000	1,982	(-) 18
		Change in Net Expenditure Head 897 ..	K£		(-) 1,830
898		898 Applied Water Research Branch			
	000	Personal Emoluments	121,355	86,184	(-) 35,171
	050	House Allowances	28,000	19,321	(-) 8,679
	065	Medical Allowance	12,000	7,938	(-) 4,062
	100	Transport Operating Expenses	7,380	7,312	(-) 68
	110	Travelling and Accommodation Expenses	5,400	5,350	(-) 50
	120	Postal and Telegrams Expenses	2,100	2,081	(-) 19
	121	Telephone Expenses	3,200	3,171	(-) 29
	130	Official Entertainment	550	545	(-) 5
	150	Purchase of Supplies for Production	1,000	991	(-) 9
	171	Publishing and Printing Expenses	3,000	2,972	(-) 28
	172	Purchase of Uniforms and Clothing	2,700	2,675	(-) 25
	173	Library Expenses	1,980	1,962	(-) 18
	174	Purchase of Stationery	5,040	4,994	(-) 46
	175	Advertising and Publicity	1,700	1,684	(-) 16
	176	Show Expenses	1,000	991	(-) 9
	184	Contracted Professional Services	1,000	991	(-) 9
	185	Computer Expenses	3,240	3,210	(-) 30
	190	Miscellaneous Other Charges	3,500	3,468	(-) 32
	220	Purchase of Plant and Equipment	2,700	2,675	(-) 25
	250	Maintenance of Plant, Machinery and Equipment	2,277	2,256	(-) 21
	253	Maintenance of Laboratory Equipment	5,400	5,350	(-) 50
	260	Maintenance of Buildings and Stations	15,000	14,862	(-) 138
		Change in Net Expenditure Head 898 ..	K£		(-) 48,539
		Change in Net Expenditure Subvote 217	K£		(-) 1,475,478

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K€	K€	K€
		Total Change in Net Expenditure Vote R21			
		MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES			
		K€			(-) 6,179,501

	K€
Total original net Estimates	114,215,813
Less - Reduction as above	(-) 6,179,501
NET TOTAL	108,036,312

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

210 General Administration and Planning**670 Headquarters Administrative Services**

- 100 Transport Operating Expenses**
Additional funds are required due to increased prices of fuel and motor vehicle spare parts.
- 110 Travelling and Accommodation Expenses**
Additional provision is required to cater for increased expenses on travel and hotel accommodation.
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required to cater for the fifth conference of the parties to convention on bio-diversity (C.O.P.5).
- 172 Purchase of Uniforms and Clothing**
Additional funds are required to cater for an outstanding bill on uniforms for forest guards.

885 Development Planning Division

- 000 Personal Emoluments**
Additional funds are required to cater for salaries of additional economists posted to the department.
- 050 House Allowances**
Additional funds are required to cater for owner occupier house allowance.

888 Mechanical and Electrical Division

- 000 Personal Emoluments**
Additional provision is required to cater for a shortfall in the original estimates.
- 065 Medical Allowance**
Additional funds are required to settle for a shortfall in the original estimates.

899 Kenya Water Institute

- 000 Personal Emoluments**
Additional funds are required to cater for a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to settle pending claims.
- 110 Travelling and Accommodation Expenses**
Additional provision is required to cater for outstanding claims.
- 121 Telephone Expenses**
Additional funds are required to cater for a pending bill.
- 170 Purchase of Consumable Stores**
Additional provision is to cater for the increase in prices of cleaning materials.
- 172 Purchase of Uniforms and Clothing**
Additional provision is to cater for the increased cost of uniforms.
- 173 Library Expenses**
Additional funds are required due to increased prices of newspapers and magazines.
- 174 Purchase of Stationery**
Additional funds are required due to increased prices of stationery.
- 185 Computer Expenses**
Additional funds are required due to increased prices of computer stationery.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for cleaning materials.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

210 General Administration and Planning –(Contd.)

899 Kenya Water Institute –(Contd.)

197 Purchase of Training Materials

Additional funds are required to cater for the increased prices of training material.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for a pending bill.

260 Maintenance of Buildings and Stations

Additional provision is required to meet the cost of maintenance and repairs in the student bathrooms, toilet and replacement of ceiling boards.

211 Forestry Development

672 Headquarters Forestry Development

100 Transport Operating Expenses

Additional provision is required to cater for increased prices of fuel and motor vehicle spare parts.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for expenses incurred while travelling to the field on supervision missions.

161 National Days Celebrations

Additional funds are required to cater for increased cost of uniforms worn during celebrations.

678 Local Afforestation Schemes

160 Purchase of Food and Rations

Additional provision is to cater for the increased prices of food and rations.

938 Presidential Commission on Soil Conservation and Afforestation

100 Transport Operating Expenses

Additional provision is required to cater for the increased prices of fuel and motor vehicle spare parts.

110 Travelling and Accommodation Expenses

Additional funds are required to meet travelling expenses during soil conservation activities.

131 Expenses of Boards, Committees and Conferences

Additional funds are required to cater for allowances for commissioners who were previously paid from a discontinued budget item.

191 Statistical and Allied Surveys

Additional provision is required to cater for the increased prices of stationery.

260 Maintenance of Buildings and Stations

Additional funds are required due to increased cost of maintenance.

212 Mineral Development

690 Mines and Geological Department

100 Transport Operating Expenses

Additional funds are required to cater for repair of motor vehicles.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

214 Department of Resource Survey and Remote Sensing

219 Department of Resource Survey and Remote Sensing

101 Aircraft Operating Expenses

Additional funds are required to settle a bill incurred on maintenance of an aircraft.

121 Telephone Expenses

Additional funds are required to settle a pending bill.

140 Electricity Expenses

Additional funds are required to cater for an outstanding bill.

141 Water and Conservancy Expenses

Additional funds are required to cater for an outstanding bill.

185 Computer Expenses

Additional funds are required to upgrade computers.

Appropriations in Aid

650 Sale and Fees for Services Rendered

Additional fees will be collected from survey and mapping services.

670 Miscellaneous Receipts

Additional appropriations-in-aid will be received from fees for various services rendered.

217 Rural Urban and Special Water Programmes

887 District Water Services

060 Other Personal Allowances

Additional funds are required to cater for pending claims.

889 Water Resources - Pollution Control

060 Other Personal Allowances

Additional funds are required to cater for pending claims.

890 Water Resources - Surface Water

000 Personal Emoluments

Additional funds are required to cater for increased salaries due to posting of officers from other technical departments.

060 Other Personal Allowances

Additional provision is to cater for pending claims.

893 Water Resources

000 Personal Emoluments

Additional funds are required to cater for a shortfall in the original estimates.

060 Other Personal Allowances

Additional provision is required to cater for pending claims.

894 Other Municipalities Water Supplies

000 Personal Emoluments

Additional provision is to cater for increased salaries due to posting of officers from other departments.

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the Office of the Attorney-General, including general administration and planning, legal services, Registrar-General's Department, legal training and Administrator-General's Department.			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
250 General Administration and Planning	(-) 15,986,670	-	(-) 15,986,670
251 Legal Services	(-) 292,649	-	(-) 292,649
252 Registrar-General's Department	(-) 276,793	-	(-) 276,793
253 Legal Training	(+) 157,000	-	(+) 157,000
254 Administrator-General's Department	(-) 9,866	-	(-) 9,866
TOTAL CHANGE IN EXPENDITURE VOTE R25 OFFICE OF THE ATTORNEY-GENERAL	(-) 16,408,978	-	(-) 16,408,978

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		250 General Administration and Planning	K£	K£	K£
872		872 Headquarters Administrative Services			
	064	Transfer Allowance	3,000	6,000	(+) 3,000
	100	Transport Operating Expenses	150,000	278,340	(+) 128,340
	110	Travelling and Accommodation Expenses	250,000	425,645	(+) 175,645
	112	External Travelling and Accommodation-Expenses	80,000	193,445	(+) 113,445
	130	Official Entertainment	26,000	30,000	(+) 4,000
	140	Electricity Expenses	45,500	61,680	(+) 16,180
	141	Water and Conservancy Expenses	39,000	77,945	(+) 38,945
	181	Payment of Rents and Rates - Residential	376,000	691,500	(+) 315,500
	190	Miscellaneous Other Charges	6,500	11,800	(+) 5,300
	194	Training Expenses	15,000	82,000	(+) 67,000
	199	Review of Legislation	60,000	89,330	(+) 29,330
	200	Replacement of Motor Vehicles	-	150,000	(+) 150,000
	250	Maintenance of Plant, Machinery and Equipment	11,700	23,400	(+) 11,700
	270	National Crime Research Centre	-	67,500	(+) 67,500
	295	Minor Alterations and Maintenance Works	45,000	400,000	(+) 355,000
	301	Grant to Kenya Constitutional Review Commission	20,000,000	2,500,000	(-) 17,500,000
	303	Grants to Auctioneers Licensing Board	100,000	125,000	(+) 25,000
	386	Institute of International and Comparative Law	5,000	12,445	(+) 7,445
		Change in Net Expenditure Head 872 ..	K£		(-) 15,986,670
		Change in Net Expenditure Subvote 250	K£		(-) 15,986,670
		251 Legal Services			
268		268 Public Prosecutions Department			
	000	Personal Emoluments	884,657	726,553	(-) 158,104
	040	Gratuity and Pensions Contributions	-	11,965	(+) 11,965
	050	House Allowances	136,650	166,650	(+) 30,000
	060	Other Personal Allowances	95,000	105,000	(+) 10,000
	064	Transfer Allowance	3,000	25,000	(+) 22,000
	065	Medical Allowance	50,000	75,000	(+) 25,000
	100	Transport Operating Expenses	80,000	81,100	(+) 1,100
	172	Purchase of Uniforms and Clothing	5,000	6,000	(+) 1,000
	174	Purchase of Stationery	39,000	41,000	(+) 2,000
	182	Payment of Rents and Rates - Non-Residential	41,000	78,000	(+) 37,000
	250	Maintenance of Plant, Machinery and Equipment	4,500	7,500	(+) 3,000
		Change in Net Expenditure Head 268 ..	K£		(-) 15,039

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		251 Legal Services - (Contd.)	K£	K£	K£
269		269 Civil Litigation Department			
	000	Personal Emoluments	776,216	602,375	(-) 173,841
	040	Gratuity and Pensions Contributions	-	24,363	(+ 24,363)
	064	Transfer Allowance	900	5,457	(+ 4,557)
	100	Transport Operating Expenses	26,000	42,200	(+ 16,200)
	110	Travelling and Accommodation Expenses	30,000	68,846	(+ 38,846)
	174	Purchase of Stationery	20,000	26,065	(+ 6,065)
	295	Minor Alterations and Maintenance Works	2,250	7,000	(+ 4,750)
		Change in Net Expenditure Head 269 ..	K£		(-) 79,060
278		278 Treaties and Agreements Department			
	000	Personal Emoluments	308,856	207,261	(-) 101,595
	050	House Allowances	55,000	61,060	(+ 6,060)
	100	Transport Operating Expenses	23,400	29,145	(+ 5,745)
	112	External Travelling and Accommodation-Expenses	75,000	145,995	(+ 70,995)
	250	Maintenance of Plant, Machinery and Equipment	5,850	9,105	(+ 3,255)
		Change in Net Expenditure Head 278 ..	K£		(-) 15,540
850		850 Legislative Drafting Department			
	000	Personal Emoluments	332,125	219,407	(-) 112,718
	060	Other Personal Allowances	78,000	58,000	(-) 20,000
	065	Medical Allowance	48,000	38,000	(-) 10,000
	100	Transport Operating Expenses	11,000	13,000	(+ 2,000)
	110	Travelling and Accommodation Expenses	11,700	13,700	(+ 2,000)
	250	Maintenance of Plant, Machinery and Equipment	11,700	12,700	(+ 1,000)
		Change in Net Expenditure Head 850 ..	K£		(-) 137,718
851		851 Kenya Law Reform Commission			
	000	Personal Emoluments	379,482	342,549	(-) 36,933
	050	House Allowances	90,000	105,000	(+ 15,000)
	060	Other Personal Allowances	55,000	70,000	(+ 15,000)
	172	Purchase of Uniforms and Clothing	5,000	6,000	(+ 1,000)
	173	Library Expenses	22,000	23,000	(+ 1,000)
	174	Purchase of Stationery	23,000	30,000	(+ 7,000)
	182	Payment of Rents and Rates - Non-Residential	126,000	193,000	(+ 67,000)
	250	Maintenance of Plant, Machinery and Equipment	15,000	18,500	(+ 3,500)
		Change in Net Expenditure Head 851 ..	K£		(+) 72,567

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Attorney-General					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		251 Legal Services - (Contd.)			
858		858 Complaints Commission			
	000	Personal Emoluments	233,546	125,494	(-) 108,052
	040	Gratuity and Pensions Contributions	17,624	17,827	(+) 203
	050	House Allowances	45,000	40,000	(-) 5,000
	065	Medical Allowance	26,150	21,140	(-) 5,010
		Change in Net Expenditure Head 858 . .	K£		(-) 117,859
		Change in Net Expenditure Subvote 251	K£		(-) 292,649
		252 Registrar-General's Department			
		855 Registration Services			
855	000	Personal Emoluments	1,706,378	1,378,585	(-) 327,793
	060	Other Personal Allowances	105,000	115,000	(+) 10,000
	110	Travelling and Accommodation Expenses	70,000	84,000	(+) 14,000
	150	Purchase of Supplies for Production	130,000	157,000	(+) 27,000
		Change in Net Expenditure Head 855 . .	K£		(-) 276,793
		Change in Net Expenditure Subvote 252	K£		(-) 276,793
		253 Legal Training			
		857 Kenya School of Law			
857	184	Contracted Professional Services	50,000	57,000	(+) 7,000
	260	Maintenance of Buildings and Stations	200,000	350,000	(+) 150,000
		Change in Net Expenditure Head 857 . .	K£		(+) 157,000
		Change in Net Expenditure Subvote 253	K£		(+) 157,000

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Office of the Attorney-General					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		254 Administrator-General's Department	K£	K£	K£
891		891 Trustee Services			
	000	Personal Emoluments	1,806,492	1,699,779	(-) 106,713
	050	House Allowances	180,000	250,847	(+) 70,847
	100	Transport Operating Expenses	25,000	35,000	(+) 10,000
	110	Travelling and Accommodation Expenses	40,000	50,000	(+) 10,000
	131	Expenses of Boards, Committees and Conferences	7,500	9,500	(+) 2,000
	141	Water and Conservancy Expenses	25,000	27,000	(+) 2,000
	174	Purchase of Stationery	50,000	51,000	(+) 1,000
	250	Maintenance of Plant, Machinery and Equipment	15,000	16,000	(+) 1,000
		Change in Net Expenditure Head 891 ..	K£		(-) 9,866
		Change in Net Expenditure Subvote 254	K£		(-) 9,866
		Total Change in Net Expenditure Vote R25			
		OFFICE OF THE ATTORNEY-GENERAL	K£		(-) 16,408,978

		K£
Total original net Estimates	.. .. .	32,456,960
Less - Reduction as above	.. .. .	(-) 16,408,978
NET TOTAL	.. .. .	K£ 16,047,982

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

250 General Administration and Planning

872 Headquarters Administrative Services

- 064 Transfer Allowance**
Additional funds are required to settle pending claims.
- 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of fuel, tyres and general maintenance of vehicles.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of travelling.
- 112 External Travelling and Accommodation-Expenses**
Additional funds are required to cater for increased foreign travel due to various law reform activities.
- 130 Official Entertainment**
Additional funds are required as a result of increased law reform activities.
- 140 Electricity Expenses**
Additional funds are required due to increased tariff on electricity.
- 141 Water and Conservancy Expenses**
Additional funds are required to settle pending bills.
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to renewed lease agreements.
- 190 Miscellaneous Other Charges**
Additional funds are required to cater for increased prices of cleaning materials.
- 194 Training Expenses**
Additional funds are required to cater for increased cost of training materials.
- 199 Review of Legislation**
Additional funds are required to cater for a shortfall in the original estimates.
- 200 Replacement of Motor Vehicles**
Funds are required to procure a new vehicle for the Attorney-General.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional provision is required to rehabilitate and maintain typewriters and furniture.
- 270 National Crime Research Centre**
Funds are required to cater for the expenses of the centre.
- 295 Minor Alterations and Maintenance Works**
Additional funds are required to partition new offices.
- 303 Grants to Auctioneers Licensing Board**
Additional funds are required to cater for revised rates.
- 386 Institute of International and Comparative Law**
Additional funds are required to cater for increased operational expenses.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

251 Legal Services

268 Public Prosecutions Department

- 040 Gratuity and Pensions Contributions**
Additional funds are required to pay a pending claim.
- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates.
- 060 Other Personal Allowances**
Additional funds are required to cater for a shortfall in the original estimates.
- 064 Transfer Allowance**
Additional funds are required to settle pending claims.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required to meet increased cost of fuel, tyres and general maintenance of vehicles.
- 172 Purchase of Uniforms and Clothing**
Additional funds are required to meet increased cost of uniforms.
- 174 Purchase of Stationery**
Additional provision is required due to increased prices of stationery.
- 182 Payment of Rents and Rates - Non-Residential**
Additional funds are required to cater for increased rent due to revision of lease agreement.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to rehabilitate and maintain typewriters and furniture.

269 Civil Litigation Department

- 040 Gratuity and Pensions Contributions**
Additional funds are required to cater for shortfall in the original estimates.
- 064 Transfer Allowance**
Additional funds are required due to transfer of the newly recruited officers to the district offices.
- 100 Transport Operating Expenses**
Additional funds are required due to increased cost of fuel and general maintenance of vehicles.
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increased cost of hotel accommodation.
- 174 Purchase of Stationery**
Additional provision is required to cater for the increased prices of stationery.
- 295 Minor Alterations and Maintenance Works**
Additional funds are required to cater for increased cost of building materials.

278 Treaties and Agreements Department

- 050 House Allowances**
Additional funds are required to cater for a shortfall in the original estimates.
- 100 Transport Operating Expenses**
Additional funds are required due to increased cost of hotel accommodation.
- 112 External Travelling and Accommodation-Expenses**
Additional funds are required to cater for increased foreign travel due to various law reform activities.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional provision is required to rehabilitate and maintain typewriters and furniture.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

251 Legal Services –(Contd.)

850 Legislative Drafting Department

100 Transport Operating Expenses

Additional provision is required to meet increased cost of fuel, tyres and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased cost of travelling.

250 Maintenance of Plant, Machinery and Equipment

Additional provision is required for rehabilitation and maintenance of typewriters and furniture.

851 Kenya Law Reform Commission

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates.

060 Other Personal Allowances

Additional funds are required to cater for special duty allowances.

172 Purchase of Uniforms and Clothing

Additional funds are required to cater for increased cost of uniforms.

173 Library Expenses

Additional funds are required due to increased cost of library materials.

174 Purchase of Stationery

Additional provision is required due to the increased prices of stationery.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to cater for renewal of lease agreement.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for increased cost of maintenance of typewriters.

858 Complaints Commission

040 Gratuity and Pensions Contributions

Additional funds are required to cater for shortfall in the original estimates.

252 Registrar-General's Department

855 Registration Services

060 Other Personal Allowances

Additional funds are required to settle pending claims.

110 Travelling and Accommodation Expenses

Additional funds are required due to increased cost of hotel accommodation.

150 Purchase of Supplies for Production

Additional funds are required to settle a pending bill.

253 Legal Training

857 Kenya School of Law

184 Contracted Professional Services

Additional funds are required to cater for security services at the newly leased building.

260 Maintenance of Buildings and Stations

Additional funds are required due to increased cost of maintenance.

VOTE R25 OFFICE OF THE ATTORNEY-GENERAL - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

254 Administrator-General's Department

891 Trustee Services

050 House Allowances

Additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional provision is required to meet increased cost of fuel, tyres and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased cost of travelling.

131 Expenses of Boards, Committees and Conferences

Additional funds are required to cater for various law reform meetings.

141 Water and Conservancy Expenses

Additional funds are required to cater for pending bills.

174 Purchase of Stationery

Additional funds are required to meet increased cost of stationery.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to cater for the cost of maintenance of typewriters and photocopiers.

VOTE R26 JUDICIAL DEPARTMENT

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries expenses of running the Judicial services, including the Court of Appeal, the High Court of Kenya and Magistrates' and Kadhis' Courts.

Four million, two hundred and ninety five thousand, nine hundred and seventy two pounds.

(K£ 4,295,972)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
260 Judicial Services	(+) 4,295,972	-	(+) 4,295,972
TOTAL CHANGE IN EXPENDITURE VOTE R26 JUDICIAL DEPARTMENT	(+) 4,295,972	-	(+) 4,295,972

VOTE R26 JUDICIAL DEPARTMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Judicial Department					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		260 Judicial Services			
860		860 High Court of Kenya			
	000	Personal Emoluments	4,898,120	4,636,418	(-) 261,702
	080	Passage and Leave Expenses	125,000	175,000	(+) 50,000
	092	Refund of Medical Expenses - In-Patient	15,000	10,000	(-) 5,000
	093	Refund of Medical Expenses - Ex-Gratia	100,000	80,000	(-) 20,000
	100	Transport Operating Expenses	765,000	1,000,000	(+) 235,000
	110	Travelling and Accommodation Expenses	735,000	1,100,000	(+) 365,000
	120	Postal and Telegrams Expenses	35,000	45,000	(+) 10,000
	121	Telephone Expenses	410,000	450,000	(+) 40,000
	130	Official Entertainment	20,000	40,000	(+) 20,000
	131	Expenses of Boards, Committees and Conferences	80,000	140,000	(+) 60,000
	140	Electricity Expenses	70,000	120,000	(+) 50,000
	141	Water and Conservancy Expenses	45,000	65,000	(+) 20,000
	173	Library Expenses	100,000	92,000	(-) 8,000
	174	Purchase of Stationery	650,000	1,250,000	(+) 600,000
	181	Payment of Rents and Rates - Residential	530,000	620,000	(+) 90,000
	182	Payment of Rents and Rates - Non-Residential	14,400	4,400	(-) 10,000
	184	Contracted Professional Services	50,000	80,000	(+) 30,000
	185	Computer Expenses	1,120,000	2,120,000	(+) 1,000,000
	187	Assessors and Witnesses Expenses	120,000	150,000	(+) 30,000
	194	Training Expenses	50,000	100,000	(+) 50,000
	195	Group Accident Insurance	-	600,000	(+) 600,000
	198	Compensation and Ex-Gratia payments	2,500	500	(-) 2,000
	220	Purchase of Plant and Equipment	40,000	240,000	(+) 200,000
	250	Maintenance of Plant, Machinery and Equipment	60,000	260,000	(+) 200,000
	260	Maintenance of Buildings and Stations	200,000	300,000	(+) 100,000
		Change in Net Expenditure Head 860 ..	K£		(+) 3,443,298
861		861 Magistrates' and Kadhis' Courts			
	000	Personal Emoluments	11,883,743	11,304,267	(-) 579,476
	080	Passage and Leave Expenses	250,000	277,150	(+) 27,150
	100	Transport Operating Expenses	280,000	500,000	(+) 220,000
	110	Travelling and Accommodation Expenses	200,000	400,000	(+) 200,000
	120	Postal and Telegrams Expenses	40,000	50,000	(+) 10,000
	121	Telephone Expenses	360,000	400,000	(+) 40,000
	140	Electricity Expenses	100,000	120,000	(+) 20,000
	141	Water and Conservancy Expenses	50,000	70,000	(+) 20,000
	174	Purchase of Stationery	400,000	750,000	(+) 350,000
	184	Contracted Professional Services	120,000	150,000	(+) 30,000
	187	Assessors and Witnesses Expenses	120,000	150,000	(+) 30,000
	220	Purchase of Plant and Equipment	25,000	200,000	(+) 175,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	90,000	(+) 40,000
	260	Maintenance of Buildings and Stations	225,000	495,000	(+) 270,000
		Change in Net Expenditure Head 861 ..	K£		(+) 852,674

VOTE R26 JUDICIAL DEPARTMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Judicial Department					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		Change in Net Expenditure Subvote 260	K£	K£	K£
					(+) 4,295,972
		Total Change in Net Expenditure Vote R26			
		JUDICIAL DEPARTMENT	K£		(+) 4,295,972

		K£
Total original net Estimates	.. .. .	18,125,140
Add - Sum now required	.. .. .	(+) 4,295,972
NET TOTAL	.. .. .	K£ 22,421,112

VOTE R26 JUDICIAL DEPARTMENT – (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

260 Judicial Services

860 High Court of Kenya

- 080 Passage and Leave Expenses**
Additional funds are required to settle pending claims.
- 100 Transport Operating Expenses**
Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased cost of travelling and hotel accommodation.
- 120 Postal and Telegrams Expenses**
Additional funds are required to cater for increased cost of postal charges.
- 121 Telephone Expenses**
Additional funds are required to cater for a pending bill.
- 130 Official Entertainment**
Additional funds are required due to increase in commodity prices.
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required due to increased meetings on improvement of administration of justice.
- 140 Electricity Expenses**
Additional funds are required to cater for a pending bill.
- 141 Water and Conservancy Expenses**
Additional funds are required to settle a pending bill.
- 174 Purchase of Stationery**
Additional funds are required to meet increased cost of stationery.
- 181 Payment of Rents and Rates - Residential**
Additional funds are required due to renewed lease agreements.
- 184 Contracted Professional Services**
Additional funds are required to settle a pending bill.
- 185 Computer Expenses**
Additional funds are required due to increased cost of computer materials.
- 187 Assessors and Witnesses Expenses**
Additional funds are required to cater for revised rates.
- 194 Training Expenses**
Additional funds are required to cater for increased cost of training materials.
- 195 Group Accident Insurance**
Funds are required to meet insurance premiums.
- 220 Purchase of Plant and Equipment**
Additional funds are required due to increased cost of computers.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to rehabilitate and maintain typewriters and furniture.
- 260 Maintenance of Buildings and Stations**
Additional funds are required to cater for maintenance and repairs of law courts.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

260 Judicial Services –(Contd.)**861 Magistrates' and Kadhis' Courts****080 Passage and Leave Expenses**

Additional funds are required to settle pending claims.

100 Transport Operating Expenses

Additional funds are required to meet increased cost of fuel, tyres and general maintenance of vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased cost of travelling.

120 Postal and Telegrams Expenses

Additional funds are required to cater for increased cost of postal charges.

121 Telephone Expenses

Additional funds are required to settle a pending bill.

140 Electricity Expenses

Additional funds are required to settle a pending bill.

141 Water and Conservancy Expenses

Additional funds are required to settle a pending bill.

174 Purchase of Stationery

Additional funds are required due to increased prices of stationery.

184 Contracted Professional Services

Additional funds are required due to increased fees for advocates handling pauper briefs.

187 Assessors and Witnesses Expenses

Additional funds are required to cover the increased costs incurred by assessors and witnesses.

220 Purchase of Plant and Equipment

Additional funds are required due to increased cost of computers.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to rehabilitate and maintain typewriters and furniture.

260 Maintenance of Buildings and Stations

Additional funds are required to cater for maintenance and repair of law courts.

VOTE R27 PUBLIC SERVICE COMMISSION

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000				
I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries, allowances and expenses of the Public Service Commission in connection with public service interviews, appointments, examination and discipline.				
SUMMARY				
SUB-VOTE	FINANCIAL YEAR 1999/2000			
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure	
	K£	K£	K£	
270 Public Service Commission	(-) 155,419	(-) 33,550	(-) 121,869	
TOTAL CHANGE IN EXPENDITURE VOTE R27 PUBLIC SERVICE COMMISSION	(-) 155,419	(-) 33,550	(-) 121,869	

VOTE R27 PUBLIC SERVICE COMMISSION – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Public Service Commission					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		270 Public Service Commission			
		870 Secretariat			
870	000	Personal Emoluments	1,018,561	873,483	(-) 145,078
	050	House Allowances	181,499	155,693	(-) 25,806
	065	Medical Allowance	132,643	102,643	(-) 30,000
	080	Passage and Leave Expenses	22,000	17,702	(-) 4,298
	093	Refund of Medical Expenses - Ex-Gratia	21,000	110,000	(+) 89,000
	100	Transport Operating Expenses	65,000	80,000	(+) 15,000
	112	External Travelling and Accommodation Expenses	10,420	9,420	(-) 1,000
	120	Postal and Telegrams Expenses	2,000	5,000	(+) 3,000
	121	Telephone Expenses	75,000	120,000	(+) 45,000
	130	Official Entertainment	36,000	56,000	(+) 20,000
	140	Electricity Expenses	10,000	37,000	(+) 27,000
	150	Purchase of Supplies for Production	120,000	87,450	(-) 32,550
	170	Purchase of Consumable Stores	3,800	4,000	(+) 200
	171	Publishing and Printing Expenses	5,000	8,000	(+) 3,000
	173	Library Expenses	4,000	3,000	(-) 1,000
	174	Purchase of Stationery	75,000	95,000	(+) 20,000
	175	Advertising and Publicity	105,000	130,000	(+) 25,000
	185	Computer Expenses	10,887	15,000	(+) 4,113
	194	Training Expenses	35,000	20,000	(-) 15,000
	198	Compensation and Ex-Gratia Payments	150,500	-	(-) 150,500
	220	Purchase of Plant and Equipment	33,750	38,750	(+) 5,000
	250	Maintenance of Plant, Machinery and Equipment	46,500	36,500	(-) 10,000
	260	Maintenance of Buildings and Stations	5,000	7,500	(+) 2,500
	295	Minor Alterations and Maintenance Works	16,000	17,000	(+) 1,000
		GROSS EXPENDITURE	K£		(-) 155,419
		Appropriations in Aid			
	620	Sale of Equipment, Plant and Machinery	1,000	-	(-) 1,000
	650	Sale and Fees for Services Rendered (Examination Fees)	120,000	87,450	(-) 32,550
		Total Appropriations in Aid	K£		(-) 33,550
		Change in Net Expenditure Head 870 ..	K£		(-) 121,869
		Change in Net Expenditure Subvote 270	K£		(-) 121,869

VOTE R27 PUBLIC SERVICE COMMISSION – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Public Service Commission					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Total Change in Net Expenditure Vote R27			
		PUBLIC SERVICE COMMISSION			(-) 121,869

			K£
Total original net Estimates	.. .. .		2,166,340
Less – Reduction as above	.. .. .		(-) 121,869
NET TOTAL	.. .. .		K£ 2,044,471

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

270 Public Service Commission

870 Secretariat

- 093 Refund of Medical Expenses - Ex-Gratia**
Additional funds are required to meet a medical bill incurred by the former Commission Secretary when the spouse was hospitalised.
- 100 Transport Operating Expenses**
Additional provision is required to meet the increased cost of running official vehicles.
- 120 Postal and Telegrams Expenses**
Additional funds are required to meet the increase in postal charges.
- 121 Telephone Expenses**
Additional funds are required to meet the increase in telephone charges.
- 130 Official Entertainment**
Additional funds are required to meet entertainment expenses following the appointment of additional commissioners.
- 140 Electricity Expenses**
Additional funds are required to meet increased cost of electricity charges.
- 170 Purchase of Consumable Stores**
Additional provision is required to meet the increased cost of consumable stores.
- 171 Publishing and Printing Expenses**
Additional funds are required to meet increased cost of printing and publishing.
- 174 Purchase of Stationery**
Additional funds are required to meet increased cost of stationery.
- 175 Advertising and Publicity**
Additional funds are required to meet the increased cost of advertising.
- 185 Computer Expenses**
Additional funds are required to meet increased cost of computer stationery.
- 220 Purchase of Plant and Equipment**
Additional funds are required to clear pending bills.
- 260 Maintenance of Buildings and Stations**
Additional funds are required to rehabilitate and refurbish Commission house.
- 295 Minor Alterations and Maintenance Works**
Additional funds are required to meet increased cost of maintenance works.

VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries, allowances and expenses of staff of the Office of the Controller and Auditor-General on account of services rendered to the Central Government and Local Authorities.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
280 Audit Services	(-) 307,920	-	(-) 307,920
TOTAL CHANGE IN EXPENDITURE VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL	(-) 307,920	-	(-) 307,920

VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II. Heads and Items under which this Vote will be accounted for by the Office of The Controller and Auditor General

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		280 Audit Services	K£	K£	K£
875		875 Central Government			
	000	Personal Emoluments	3,186,626	2,850,000	(-) 336,626
	050	House Allowances	746,887	600,000	(-) 146,887
	065	Medical Allowance	383,293	272,000	(-) 111,293
	092	Refund of Medical Expenses - In-Patient	6,000	16,800	(+) 10,800
	093	Refund of Medical Expenses - Ex-Gratia	17,000	22,000	(+) 5,000
	100	Transport Operating Expenses	250,000	500,000	(+) 250,000
	110	Travelling and Accommodation Expenses	570,781	650,000	(+) 79,219
	121	Telephone Expenses	230,000	180,000	(-) 50,000
	173	Library Expenses	24,000	30,000	(+) 6,000
	174	Purchase of Stationery	45,000	52,000	(+) 7,000
	186	Hire of Transport, Plant and Machinery	4,000	3,500	(-) 500
	200	Replacement of Motor Vehicles	85,000	100,000	(+) 15,000
	220	Purchase of Plant and Equipment	23,000	-	(-) 23,000
	250	Maintenance of Plant, Machinery and Equipment	17,000	23,000	(+) 6,000
		Change in Net Expenditure Head 875 ..	K£		(-) 289,287
876		876 Local Government			
	000	Personal Emoluments	479,934	370,000	(-) 109,934
	050	House Allowances	95,000	65,000	(-) 30,000
	065	Medical Allowance	59,739	40,000	(-) 19,739
	110	Travelling and Accommodation Expenses	140,000	280,000	(+) 140,000
	120	Postal and Telegrams Expenses	840	1,600	(+) 760
	174	Purchase of Stationery	720	1,000	(+) 280
		Change in Net Expenditure Head 876 ..	K£		(-) 18,633
		Change in Net Expenditure Subvote 280	K£		(-) 307,920
		Total Change in Net Expenditure Vote R28			
		OFFICE OF THE CONTROLLER AND AUDITOR GENERAL	K£		(-) 307,920

K£

Total original net Estimates 7,255,030
 Less - Reduction as above (-) 307,920

NET TOTAL K£ 6,947,110

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

280 Audit Services

875 Central Government

092 Refund of Medical Expenses - In-Patient

Additional funds are required to cater for actual pending claims.

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required for payment of authorized pending claims.

100 Transport Operating Expenses

Additional funds are required to cover for the increased cost of fuel, spare parts and maintenance.

110 Travelling and Accommodation Expenses

Additional funds are required to cover for increased cost of travelling and hotel accommodation.

173 Library Expenses

Additional funds are required to cater for annual subscription of periodicals and other audit magazines whose cost has increased.

174 Purchase of Stationery

Additional provision is required to cover the increase in prices of stationery items.

200 Replacement of Motor Vehicles

Additional provision is required to meet the actual cost of the vehicle.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required to meet the increased cost of spare parts and maintenance.

876 Local Government

110 Travelling and Accommodation Expenses

Additional funds are required to cover for increased cost of travelling and hotel accommodation.

120 Postal and Telegrams Expenses

Additional funds are required for payment of a pending bill.

174 Purchase of Stationery

Additional funding is required due to the increase in prices of stationery.

VOTE R29 NATIONAL ASSEMBLY

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries, allowances and expenses of the National Assembly comprising the Office of the Clerk and Legislature.

Twenty seven million, eight hundred and thirty nine thousand, seven hundred and four pounds.

(K£ 27,839,704)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
290 National Assembly	(+) 27,869,704	(+) 30,000	(+) 27,839,704
TOTAL CHANGE IN EXPENDITURE VOTE R29 NATIONAL ASSEMBLY	(+) 27,869,704	(+) 30,000	(+) 27,839,704

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the National Assembly					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		290 National Assembly	K£	K£	K£
880		880 Office of the Clerk			
	000	Personal Emoluments	1,350,000	1,000,000	(-) 350,000
	050	House Allowances	241,070	200,000	(-) 41,070
	060	Other Personal Allowances	145,000	131,000	(-) 14,000
	061	Overtime Allowance	110,000	186,542	(+) 76,542
	065	Medical Allowance	169,000	109,410	(-) 59,590
	080	Passage and Leave Expenses	30,000	15,000	(-) 15,000
	092	Refund of Medical Expenses - In-Patient	25,000	500	(-) 24,500
	093	Refund of Medical Expenses - Ex-Gratia	50,000	34,702	(-) 15,298
	100	Transport Operating Expenses	200,000	176,558	(-) 23,442
	110	Travelling and Accommodation Expenses	130,000	176,558	(+) 46,558
	120	Postal and Telegrams Expenses	10,000	6,732	(-) 3,268
	121	Telephone Expenses	800,000	670,000	(-) 130,000
	130	Official Entertainment	10,000	3,122	(-) 6,878
	131	Expenses of Boards, Committees and Conferences	1,150,000	1,868,686	(+) 718,686
	140	Electricity Expenses	220,000	120,000	(-) 100,000
	141	Water and Conservancy Expenses	200,000	120,000	(-) 80,000
	171	Publishing and Printing Expenses	50,500	51,624	(+) 1,124
	175	Advertising and Publicity	50,000	340,642	(+) 290,642
	186	Hire of Transport, Plant and Machinery	4,400	1,000	(-) 3,400
	190	Miscellaneous Other Charges	10,000	85,000	(+) 75,000
	191	Laundry Expenses	60,500	51,500	(-) 9,000
	194	Training Expenses	40,000	44,242	(+) 4,242
	200	Replacement of Motor Vehicles	200,000	182,500	(-) 17,500
	260	Maintenance of Buildings and Stations	80,000	107,590	(+) 27,590
	296	Computerization of Parliament	75,000	90,000	(+) 15,000
		GROSS EXPENDITURE	K£		(+)
		362,438			
		Appropriations in Aid			
	680	Reimbursement from Individuals and Private Organizations	20,000	50,000	(+) 30,000
		Change in Net Expenditure Head 880 ..	K£		(+)
		332,438			
881		881 Legislature			
	060	Other Personal Allowances	7,760,000	15,482,000	(+) 7,722,000
	092	Refund of Medical Expenses - In-Patient	40,000	39,740	(-) 260
	093	Refund of Medical Expenses - Ex-Gratia	200,000	934,342	(+) 734,342
	100	Transport Operating Expenses	180,000	211,590	(+) 31,590
	110	Travelling and Accommodation Expenses	12,490,000	26,582,210	(+) 14,092,210
	130	Official Entertainment	40,000	23,500	(-) 16,500
	250	Maintenance of Plant, Machinery and Equipment	150,000	200,000	(+) 50,000
	270	Maintenance of Water Supplies	10,000	3,784	(-) 6,216
	297	Repair, Partitioning and Redecoration of Continental House	5,000,000	10,000,000	(+) 5,000,000
	298	Repair and Redecoration of the Speaker's and Clerk's Houses	100,000	100	(-) 99,900
		Change in Net Expenditure Head 881 ..	K£		(+)
		27,507,266			

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 290			(+) 27,839,704
		Total Change in Net Expenditure Vote R29			
		NATIONAL ASSEMBLY	K£		(+) 27,839,704

K£

Total original net Estimates	.. .. .	46,803,620
Add - Sum now required	.. .. .	(+) 27,839,704
NET TOTAL	.. .. .	<u><u>K£ 74,643,324</u></u>

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

290 National Assembly

880 Office of the Clerk

- 061 Overtime Allowance**
Additional funds are required to settle pending claims
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increase in prices of fuel and increase in cost of maintenance
- 131 Expenses of Boards, Committees and Conferences**
Additional funds are required to cater for the expenses of various committees.
- 171 Publishing and Printing Expenses**
Additional funds are required due to increase in number of reports compiled by various Committees.
- 175 Advertising and Publicity**
Additional funds are required to cater for the advertisements for sitting time-tables for various House committees.
- 190 Miscellaneous Other Charges**
Additional funds are required due to increase in cost of service contracts.
- 194 Training Expenses**
Additional funds are required to settle a pending bill.
- 260 Maintenance of Buildings and Stations**
Additional funds are required to settle pending bills.
- 296 Computerization of Parliament**
Additional funds are required to settle a pending bill.

Appropriations in Aid

- 680 Reimbursement from Individuals and Private Organizations**
Additional appropriations-in-aid will be received as reimbursement from the Commonwealth Parliamentary Association.

881 Legislature

- 060 Other Personal Allowances**
Additional funds are required due to increase in the rate of payment for commuted mileage allowance.
- 093 Refund of Medical Expenses - Ex-Gratia**
Additional funds are required to settle pending claims.
- 100 Transport Operating Expenses**
Additional funds are required due to increase in cost of fuel and maintenance of vehicles
- 110 Travelling and Accommodation Expenses**
Additional funds are required due to increase in rate for payment of mileage claims.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to cater for maintenance of air conditioner and Hansard equipment.
- 297 Repair, Partitioning and Redecoration of Continental House**
Additional funds are required to settle pending certificates in respect of renovation of Continental House.

VOTE R30 MINISTRY OF ENERGY

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the Ministry of Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and substitution.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
300 General Administration and Planning	(-) 81,577	-	(-) 81,577
301 Renewable Energy Development	(-) 114,300	(-) 10,000	(-) 104,300
302 Electric Power Development	(-) 47,440	-	(-) 47,440
303 Petroleum Exploration and Substitution	(-) 12,000	-	(-) 12,000
TOTAL CHANGE IN EXPENDITURE VOTE R30 MINISTRY OF ENERGY	(-) 255,317	(-) 10,000	(-) 245,317

VOTE R30 MINISTRY OF ENERGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		300 General Administration and Planning	K£	K£	K£
428		428 Headquarters Administrative Services			
	000	Personal Emoluments	690,895	680,895	(-) 10,000
	050	House Allowances	257,732	247,732	(-) 10,000
	093	Refund of Medical Expenses - Ex-Gratia	5,000	123,248	(+) 118,248
	100	Transport Operating Expenses	60,000	139,000	(+) 79,000
	110	Travelling and Accommodation Expenses	65,000	75,000	(+) 10,000
	112	External Travelling and Accommodation Expenses	90,000	105,000	(+) 15,000
	120	Postal and Telegrams Expenses	8,000	10,500	(+) 2,500
	121	Telephone Expenses	124,800	123,000	(-) 1,800
	130	Official Entertainment	8,000	18,000	(+) 10,000
	172	Purchase of Uniforms and Clothing	3,500	7,000	(+) 3,500
	173	Library Expenses	5,000	6,000	(+) 1,000
	174	Purchase of Stationery	37,500	39,500	(+) 2,000
	175	Advertising and Publicity	8,000	12,000	(+) 4,000
	184	Contracted Professional Services	21,000	3,253	(-) 17,747
	185	Computer Expenses	8,000	9,500	(+) 1,500
	198	Compensation and Ex-Gratia Payments	50,000	500	(-) 49,500
	220	Purchase of Plant and Equipment	250,000	79,905	(-) 170,095
	251	Maintenance of Lifts	100,000	50,000	(-) 50,000
	260	Maintenance of Buildings and Stations	22,000	26,300	(+) 4,300
		Change in Net Expenditure Head 428 . .	K£		(-) 58,094
429		429 Headquarters Planning Services			
	000	Personal Emoluments	84,982	74,982	(-) 10,000
	121	Telephone Expenses	4,160	1,700	(-) 2,460
	174	Purchase of Stationery	4,264	2,264	(-) 2,000
	181	Payment of Rents and Rates - Residential	5,500	1,500	(-) 4,000
	185	Computer Expenses	5,023	2,500	(-) 2,523
	220	Purchase of Plant and Equipment	2,500	1,500	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	3,500	2,000	(-) 1,500
		Change in Net Expenditure Head 429 . .	K£		(-) 23,483
		Change in Net Expenditure Subvote 300	K£		(-) 81,577

VOTE R30 MINISTRY OF ENERGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		301 Renewable Energy Development			
		430 Woodfuel Resources Development			
430	000	Personal Emoluments	400,094	380,094	(-) 20,000
	050	House Allowances	81,920	71,920	(-) 10,000
	100	Transport Operating Expenses	47,129	44,129	(-) 3,000
	110	Travelling and Accommodation Expenses	31,695	27,695	(-) 4,000
	120	Postal and Telegrams Expenses	8,790	5,790	(-) 3,000
	121	Telephone Expenses	44,007	24,007	(-) 20,000
	140	Electricity Expenses	11,117	6,117	(-) 5,000
	141	Water and Conservancy Expenses	6,001	4,001	(-) 2,000
	170	Purchase of Consumable Stores	22,107	14,107	(-) 8,000
	171	Publishing and Printing Expenses	4,492	2,492	(-) 2,000
	172	Purchase of Uniforms and Clothing	9,898	3,898	(-) 6,000
	173	Library Expenses	2,000	1,000	(-) 1,000
	174	Purchase of Stationery	12,434	10,434	(-) 2,000
	190	Miscellaneous Other Charges	6,025	3,025	(-) 3,000
	220	Purchase of Plant and Equipment	2,000	1,600	(-) 400
	250	Maintenance of Plant, Machinery and Equipment	12,491	6,491	(-) 6,000
		GROSS EXPENDITURE			(-) 95,400
		Appropriations in Aid			
	600	Sale of Non-capital Goods	20,668	10,668	(-) 10,000
		Change in Net Expenditure Head 430			(-) 85,400
		433 Alternative Energy Technologies			
433	000	Personal Emoluments	135,663	125,663	(-) 10,000
	050	House Allowances	27,052	22,052	(-) 5,000
	121	Telephone Expenses	6,000	4,000	(-) 2,000
	172	Purchase of Uniforms and Clothing	1,000	500	(-) 500
	174	Purchase of Stationery	1,500	1,000	(-) 500
	250	Maintenance of Plant, Machinery and Equipment	2,400	1,500	(-) 900
		Change in Net Expenditure Head 433			(-) 18,900
		Change in Net Expenditure Subvote 301			(-) 104,300

VOTE R30 MINISTRY OF ENERGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		302 Electric Power Development			
435		435 National Grid Systems			
	100	Transport Operating Expenses	3,000	6,000	(+) 3,000
	132	Electricity Licensing Board	3,120	2,120	(-) 1,000
	174	Purchase of Stationery	1,040	500	(-) 540
	190	Miscellaneous Other Charges	1,300	800	(-) 500
	220	Purchase of Plant and Equipment	1,404	9,004	(+) 7,600
	250	Maintenance of Plant, Machinery and Equipment	1,350	350	(-) 1,000
		Change in Net Expenditure Head 435 ..			(+) 7,560
436		436 Geothermal Resources Exploration			
	000	Personal Emoluments	256,691	226,691	(-) 30,000
	050	House Allowances	56,246	46,246	(-) 10,000
	170	Purchase of Consumable Stores	2,000	1,000	(-) 1,000
	172	Purchase of Uniforms and Clothing	2,000	1,000	(-) 1,000
	173	Library Expenses	4,000	2,000	(-) 2,000
	174	Purchase of Stationery	4,000	2,000	(-) 2,000
	181	Payment of Rents and Rates - Non-Residential	25,000	23,000	(-) 2,000
	185	Computer Expenses	3,000	2,000	(-) 1,000
	221	Purchase of Office Equipment	2,000	200	(-) 1,800
	250	Maintenance of Plant, Machinery and Equipment	6,700	2,500	(-) 4,200
		Change in Net Expenditure Head 436 ..			(-) 55,000
		Change in Net Expenditure Subvote 302			(-) 47,440
		303 Petroleum Exploration and Substitution			
427		427 Petroleum Exploration			
	050	House Allowances	29,900	19,900	(-) 10,000
	121	Telephone Expenses	1,700	700	(-) 1,000
	250	Maintenance of Plant, Machinery and Equipment	2,025	1,025	(-) 1,000
		Change in Net Expenditure Head 427 ..			(-) 12,000
		Change in Net Expenditure Subvote 303			(-) 12,000

VOTE R30 MINISTRY OF ENERGY – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Total Change in Net Expenditure Vote R30			
		MINISTRY OF ENERGY			(-) 245,317

					K£
Total original net Estimates	..	..	..	..	2,511,410
Less – Reduction as above	..	..	..	..	(-) 245,317
NET TOTAL	..	..	..	..	K£ 2,266,093

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

300 General Administration and Planning

428 Headquarters Administrative Services

093 Refund of Medical Expenses - Ex-Gratia

Additional funds are required to settle pending claims.

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to meet increased cost of travelling and hotel accommodation.

112 External Travelling and Accommodation Expenses

Additional funds are required to reimburse Ministry of Foreign Affairs for expenditures incurred on behalf of the Ministry's officials while attending international meetings.

120 Postal and Telegrams Expenses

Additional funds are required to cater for a pending bill.

130 Official Entertainment

Additional funds are required due to increase in commodity prices.

172 Purchase of Uniforms and Clothing

Additional funds are required to meet increased cost of uniforms.

173 Library Expenses

Additional funds are required to cater for extra library materials.

174 Purchase of Stationery

Additional funds are required to procure stationery for the on-going Energy Reform Sector publications.

175 Advertising and Publicity

Additional funds are required due to increased cost of advertising.

185 Computer Expenses

Additional funds are required due to increased cost of computer materials.

260 Maintenance of Buildings and Stations

Additional funds are required due to increased cost of maintenance and repairs.

302 Electric Power Development

435 National Grid Systems

100 Transport Operating Expenses

Additional funds are required to cater for increased cost of repair and maintenance of motor vehicles.

220 Purchase of Plant and Equipment

Additional funds are required due to increased cost of computers.

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Education, Science and Technology, including general administration and planning, primary education, teachers education, schools for the handicapped, miscellaneous services, early childhood education, secondary education, technical education, university education and other expenses in connection with the promotion of education, science and technology.

Ninety one million, eight hundred and ninety thousand, one hundred and eighteen pounds.

(K£ 91,890,118)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
310 General Administration and Planning	(+) 93,324,453	(+) 8,031,500	(+) 85,292,953
311 Primary Education	(-) 176,203	(+) 1,000,000	(-) 1,176,203
312 Teachers Education	(+) 79,164	-	(+) 79,164
313 Schools for the Handicapped	(+) 500,000	-	(+) 500,000
314 Miscellaneous Services	(-) 2	-	(-) 2
315 Early Childhood Education	(-) 35,813	-	(-) 35,813
316 Secondary Education	(-) 65,098	-	(-) 65,098
317 Technical Education	(+) 1,756,725	-	(+) 1,756,725
318 University Education	(+) 5,538,392	-	(+) 5,538,392
TOTAL CHANGE IN EXPENDITURE VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	(+) 100,921,618	(+) 9,031,500	(+) 91,890,118

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		310 General Administration and Planning			
		834 Headquarters Administrative Services			
834	000	Personal Emoluments	4,630,050	4,016,274	(-) 613,776
	050	House Allowances	1,042,156	1,001,368	(-) 40,788
	065	Medical Allowance	440,142	482,736	(+) 42,594
	100	Transport Operating Expenses	427,300	757,300	(+) 330,000
	110	Travelling and Accommodation Expenses	343,250	573,700	(+) 230,450
	112	External Travelling and Accommodation Expenses	113,350	153,350	(+) 40,000
	130	Official Entertainment	37,500	47,000	(+) 9,500
	151	Training Needs Assessment Programme	240,000	26,192	(-) 213,808
	173	Library Expenses	12,400	40,000	(+) 27,600
	174	Purchase of Stationery	122,650	202,050	(+) 79,400
	175	Advertising and Publicity	14,248	34,248	(+) 20,000
	192	Expenses of Manpower Development	172,000	50,000	(-) 122,000
	194	Training Expenses	70,400	120,400	(+) 50,000
	198	Compensation and Ex-Gratia Payments	1,780,000	1,280,000	(-) 500,000
	220	Purchase of Plant and Equipment	641,000	1,141,000	(+) 500,000
	225	Purchase of Furniture	20,000	92,400	(+) 72,400
	250	Maintenance of Plant, Machinery and Equipment	69,400	75,000	(+) 5,600
	260	Maintenance of Buildings and Stations	373,500	2,923,500	(+) 2,550,000
	275	Skills Inventory	50,000	5,000	(-) 45,000
	315	TSC - Appeals Tribunal	15,000	25,000	(+) 10,000
	361	Commonwealth Scientific Committee - (+ - PB K£198,000)	42,275	100,000	(+) 57,725
		GROSS EXPENDITURE K£			(+) 2,489,897
		Appropriations in Aid			
	602	Reimbursement from World Bank - ECD	-	8,000,000	(+) 8,000,000
		Change in Net Expenditure Head 834 .. K£			(-) 5,510,103
		835 Headquarters Professional Administrative Services			
835	060	Other Personal Allowances	3,835	3,300	(-) 535
	092	Refund of Medical Expenses - In-Patient	6,760	6,780	(+) 20
	100	Transport Operating Expenses	45,000	60,000	(+) 15,000
		GROSS EXPENDITURE K£			(+) 14,485
		Appropriations in Aid			
	600	Sale of Non-capital Goods	3,500	35,000	(+) 31,500
		Change in Net Expenditure Head 835 .. K£			(-) 17,015

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		310 General Administration and Planning <i>-(Contd.)</i>	K£	K£	K£
836		836 Curriculum Support Services			
	000	Personal Emoluments	627,564	695,597	(+) 68,033
	050	House Allowances	140,454	141,331	(+) 877
	060	Other Personal Allowances	1,273	750	(-) 523
	064	Transfer Allowance	4,707	1,421	(-) 3,286
	065	Medical Allowance	79,050	75,450	(-) 3,600
	093	Refund of Medical Expenses - Ex-Gratia	2,653	2,414	(-) 239
	100	Transport Operating Expenses	70,000	90,000	(+) 20,000
	110	Travelling and Accommodation Expenses	50,000	60,000	(+) 10,000
	121	Telephone Expenses	1,400	10,000	(+) 8,600
		Change in Net Expenditure Head 836 ..	K£		(+) 99,862
837		837 Provincial Administration Services			
	000	Personal Emoluments	1,967,595	1,919,984	(-) 47,611
	050	House Allowances	381,776	429,635	(+) 47,859
	060	Other Personal Allowances	13,084	12,084	(-) 1,000
	064	Transfer Allowance	17,250	16,520	(-) 730
	080	Passage and Leave Expenses	8,795	8,595	(-) 200
	092	Refund of Medical Expenses - In-Patient	1,431	1,185	(-) 246
	093	Refund of Medical Expenses - Ex-Gratia	1,738	869	(-) 869
	100	Transport Operating Expenses	66,000	150,000	(+) 84,000
	110	Travelling and Accommodation Expenses	20,000	60,000	(+) 40,000
	174	Purchase of Stationery	13,500	20,000	(+) 6,500
		Change in Net Expenditure Head 837 ..	K£		(+) 127,703
838		838 Kenya National Commission for UNESCO			
	000	Personal Emoluments	93,689	94,125	(+) 436
	050	House Allowances	24,705	22,507	(-) 2,198
	080	Passage and Leave Expenses	3,100	2,900	(-) 200
	092	Refund of Medical Expenses - In-Patient	727	315	(-) 412
	093	Refund of Medical Expenses - Ex-Gratia	2,274	923	(-) 1,351
	100	Transport Operating Expenses	5,000	15,000	(+) 10,000
	250	Maintenance of Plant, Machinery and Equipment	7,000	15,000	(+) 8,000
		Change in Net Expenditure Head 838 ..	K£		(+) 14,275

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		310 General Administration and Planning <i>-(Contd.)</i>	K£	K£	K£
841		841 Teachers' Service Commission			
	000	Personal Emoluments	10,841,611	9,264,200	(-) 1,577,411
	040	Gratuity and Pensions Contributions	1,453,667	1,881,300	(+) 427,633
	050	House Allowances	2,813,562	3,040,061	(+) 226,499
	060	Other Personal Allowances	500,000	593,600	(+) 93,600
	065	Medical Allowance	2,164,233	1,702,800	(-) 461,433
	100	Transport Operating Expenses	13,500	19,867	(+) 6,367
	101	TSC Agents Transport Operating Expenses	100,000	75,000	(-) 25,000
	110	Travelling and Accommodation Expenses	28,552	21,130	(-) 7,422
	111	Teachers' Travelling Expenses	28,200	21,150	(-) 7,050
	112	External Travelling and Accommodation Expenses	100,000	65,000	(-) 35,000
	113	TSC Agents Travelling and Accommodation Expenses	100,000	75,000	(-) 25,000
	120	Postal and Telegrams Expenses	45,120	65,120	(+) 20,000
	121	Telephone Expenses	38,000	60,000	(+) 22,000
	130	Official Entertainment	3,000	17,100	(+) 14,100
	171	Publishing and Printing Expenses	44,000	39,600	(-) 4,400
	174	Purchase of Stationery	600,000	643,584	(+) 43,584
	175	Advertising and Publicity	24,000	31,600	(+) 7,600
	185	Computer Expenses	8,883	7,995	(-) 888
	190	Miscellaneous Other Charges	4,700	3,760	(-) 940
	194	Training Expenses	10,000	7,500	(-) 2,500
	198	Compensation and Ex-Gratia Payments	47,000	39,950	(-) 7,050
	220	Purchase of Plant and Equipment	100,000	70,000	(-) 30,000
	250	Maintenance of Plant, Machinery and Equipment	58,500	53,875	(-) 4,625
	260	Maintenance of Buildings and Stations	13,500	10,125	(-) 3,375
	301	Grants to TSC - Teachers' Personal Emoluments	1183,766,892	1230,266,827	(+) 46,499,935
	302	Grants to TSC Teachers' Gratuity and Pensions Contributions	1,639,221	590,000	(-) 1,049,221
	303	Grants to TSC - Teachers' House Allowances	352,129,811	377,609,837	(+) 25,480,026
	304	Grants to TSC - Other Personal Allowances	96,183,091	107,850,479	(+) 11,667,388
	305	Grants to TSC - Teachers' Medical Allowance	151,400,767	159,578,009	(+) 8,177,242
		Change in Net Expenditure Head 841 ..	K£		(+) 89,444,659
849		849 Permanent Presidential Commission on Music			
	100	Transport Operating Expenses	122,000	112,000	(-) 10,000
	110	Travelling and Accommodation Expenses	132,250	122,250	(-) 10,000
	131	Expenses of Boards committees and conferences	-	20,000	(+) 20,000
		Change in Net Expenditure Head 849 ..	K£		-

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		310 General Administration and Planning <i>-(Contd.)</i>	K£	K£	K£
862		862 District Administrative Services			
	000	Personal Emoluments	20,874,338	20,931,863	(+) 57,525
	050	House Allowances	3,521,117	3,569,648	(+) 48,531
	060	Other Personal Allowances	247,045	344,169	(+) 97,124
	065	Medical Allowance	3,017,329	2,778,515	(-) 238,814
	092	Refund of Medical Expenses - In-Patient	7,753	1,160	(-) 6,593
	093	Refund of Medical Expenses - Ex-Gratia	3,365	1,683	(-) 1,682
	100	Transport Operating Expenses	415,000	600,000	(+) 185,000
	110	Travelling and Accommodation Expenses	100,000	200,000	(+) 100,000
	121	Telephone Expenses	400,000	500,000	(+) 100,000
	174	Purchase of Stationery	75,000	120,000	(+) 45,000
		Change in Net Expenditure Head 862 ..	K£		(+) 386,091
863		863 Kenya Institute of Education (KIE)			
	040	Gratuity and Pensions Contributions	50,000	297,581	(+) 247,581
	184	Contracted Professional Services	400,000	900,000	(+) 500,000
		Change in Net Expenditure Head 863 ..	K£		(+) 747,581
901		901 National Council for Science and Technology			
	050	House Allowances	110,719	105,912	(-) 4,807
	060	Other Personal Allowances	25,905	25,687	(-) 218
	065	Medical Allowance	34,373	26,376	(-) 7,997
	100	Transport Operating Expenses	27,500	47,500	(+) 20,000
	110	Travelling and Accommodation Expenses	9,100	19,000	(+) 9,900
	121	Telephone Expenses	20,000	33,022	(+) 13,022
	131	Expenses of Boards, Committees and Conferences	70,000	40,000	(-) 30,000
		Change in Net Expenditure Head 901 ..	K£		(-) 100
		Change in Net Expenditure Subvote 310	K£		(+) 85,292,953

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
844		311 Primary Education			
		844 Primary Schools			
	000	Personal Emoluments	157,749	138,470	(-) 19,279
	160	Boarding Expenses Low Cost Boarding Primary Schools	2,550,000	2,850,000	(+) 300,000
		Change in Net Expenditure Head 844 ..			(+) 280,721
845		845 Kenya School Equipment Scheme			
	050	House Allowances	122,076	115,105	(-) 6,971
	060	Other Personal Allowances	3,060	10,080	(+) 7,020
	064	Transfer Allowance	1,962	47,183	(+) 45,221
	080	Passage and Leave Expenses	707	415	(-) 292
	092	Refund of Medical Expenses - In-Patient	2,651	2,551	(-) 100
	093	Refund of Medical Expenses - Ex-Gratia	1,325	663	(-) 662
		Change in Net Expenditure Head 845 ..			(+) 44,216
846		846 School Milk and Feeding Programme			
	000	Personal Emoluments	86,734	85,734	(-) 1,000
	080	Passage and Leave Expenses	781	751	(-) 30
	093	Refund of Medical Expenses - Ex-Gratia	1,364	1,254	(-) 110
	161	Purchase of School Milk	1,000,000	-	(-) 1,000,000
	162	School Feeding Programme - (+ - PB K£1,200,000)	6,156,000	6,656,000	(+) 500,000
		GROSS EXPENDITURE			(-) 501,140
		Appropriations in Aid			
	600	Refund From World Food Programme (WFP)	150,000	1,150,000	(+) 1,000,000
		Change in Net Expenditure Head 846 ..			(-) 1,501,140
		Change in Net Expenditure Subvote 311			(-) 1,176,203

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		312 Teachers Education	K£	K£	K£
803	310	803 Kenya Science Teachers College Grants and Grants in Aid	600,000	650,000	(+) 50,000
		Change in Net Expenditure Head 803 ..			(+) 50,000
807	310	807 Kagumo Teachers College Grants and Grants in Aid	570,000	620,000	(+) 50,000
		Change in Net Expenditure Head 807 ..			(+) 50,000
847	000	847 Primary Teachers Training Colleges Personal Emoluments	93,327	76,831	(-) 16,496
	050	House Allowances	8,582	5,213	(-) 3,369
	065	Medical Allowance	5,152	4,800	(-) 352
	093	Refund of Medical Expenses - Ex-Gratia	1,146	527	(-) 619
		Change in Net Expenditure Head 847 ..			(-) 20,836
		Change in Net Expenditure Subvote 312			(+) 79,164
848	310	313 Schools for the Handicapped 848 Primary Schools Grants and Grants in Aid	1,000,000	1,500,000	(+) 500,000
		Change in Net Expenditure Head 848 ..			(+) 500,000
		Change in Net Expenditure Subvote 313			(+) 500,000

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		314 Miscellaneous Services	K£	K£	K£
853		853 Bursaries, Scholarships, Subsidies and Education Attaches			
	070	Foreign Service Allowance	1,360,125	565,543	(-) 794,582
	080	Passage and Leave Expenses	1,400,000	1,585,980	(+) 185,980
	151	Expenses of Central Selection Board	6,500	15,100	(+) 8,600
	341	Bursaries	5,000,000	5,300,000	(+) 300,000
	342	Scholarships	2,300,000	2,600,000	(+) 300,000
		Change in Net Expenditure Head 853 ..	K£		(-) 2
		Change in Net Expenditure Subvote 314	K£		(-) 2
		315 Early Childhood Education			
816		816 Training Field Services			
	000	Personal Emoluments	131,262	102,550	(-) 28,712
	050	House Allowances	22,434	20,851	(-) 1,583
	065	Medical Allowance	14,859	9,891	(-) 4,968
	093	Refund of Medical Expenses - Ex-Gratia	1,100	550	(-) 550
		Change in Net Expenditure Head 816 ..	K£		(-) 35,813
		Change in Net Expenditure Subvote 315	K£		(-) 35,813
		316 Secondary Education			
800		800 Board of Governors Maintained Schools			
	000	Personal Emoluments	189,829	133,585	(-) 56,244
	050	House Allowances	33,039	21,244	(-) 11,795
	065	Medical Allowance	6,700	10,324	(+) 3,624
	093	Refund of Medical Expenses - Ex-Gratia	1,108	425	(-) 683
		Change in Net Expenditure Head 800 ..	K£		(-) 65,098
		Change in Net Expenditure Subvote 316	K£		(-) 65,098

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		317 Technical Education			
565		565 Kisumu Polytechnic			
	150	Purchase of Supplies for Production	38,297	20,797	(-) 17,500
	160	Purchase of Food and Rations	69,701	57,201	(-) 12,500
		Change in Net Expenditure Head 565 .. K£			(-) 30,000
651		651 Kenya Technical Teachers College			
	150	Purchase of Supplies for Production	70,000	50,000	(-) 20,000
	160	Purchase of Food and Rations	78,000	63,000	(-) 15,000
	301	Grants to T.S.C. - Teachers' Personal Emoluments	1,362,353	1,154,016	(-) 208,337
	302	Grants to T.S.C. Teachers' Gratuity and Pensions Contributions	1,650	-	(-) 1,650
	303	Grants to T.S.C. - Teachers' House Allowances	406,039	388,872	(-) 17,167
	304	Grants to T.S.C. - Teachers' Other Personal Allowances	4,160	2,580	(-) 1,580
	305	Grants to T.S.C. - Teachers' Medical Allowance	200,409	194,964	(-) 5,445
		Change in Net Expenditure Head 651 .. K£			(-) 269,179
652		652 Technical Training Institutes			
	301	Grants to T.S.C. - Teachers' Personal Emoluments	9,943,119	12,585,225	(+) 2,642,106
	303	Grants to T.S.C. - Teachers' House Allowances	3,084,267	3,529,510	(+) 445,243
	304	Grants to T.S.C. - Teachers' Other Personal Allowances	307,103	508,891	(+) 201,788
	305	Grants to T.S.C. - Teachers' Medical Allowance	1,190,740	1,221,515	(+) 30,775
		Change in Net Expenditure Head 652 .. K£			(+) 3,319,912
662		662 Kenya Polytechnic - Nairobi			
	150	Purchase of Supplies for Production	37,000	27,000	(-) 10,000
	160	Purchase of Food and Rations	45,000	35,000	(-) 10,000
	301	Grants to T.S.C. - Teachers' Personal Emoluments	3,129,660	2,720,280	(-) 409,380
	302	Grants to T.S.C. - Teachers' Gratuity and Pensions Contribution	7,800	-	(-) 7,800
	304	Grants to T.S.C. - Teachers' Other Personal Allowances	6,641	774	(-) 5,867
	305	Grants to T.S.C. - Teachers' Medical Allowance	485,711	481,636	(-) 4,075
		Change in Net Expenditure Head 662 .. K£			(-) 447,122

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		317 Technical Education - (Contd.)			
663		663 Mombasa Polytechnic			
	150	Purchase of Supplies for Production	36,000	21,000	(-) 15,000
	160	Purchase of Food and Rations	43,000	28,000	(-) 15,000
	301	Grants to T.S.C. - Teachers' Personal Emoluments	1,615,846	1,388,852	(-) 226,994
	302	Grants to T.S.C. Teachers' Gratuity and Pensions Contributions	4,750	-	(-) 4,750
	303	Grants to T.S.C. - Teachers' House Allowances	448,607	442,200	(-) 6,407
	304	Grants to T.S.C. - Teachers' Other Personal Allowances	4,080	216	(-) 3,864
	305	Grants to T.S.C. - Teachers' Medical Allowance	193,396	190,308	(-) 3,088
		Change in Net Expenditure Head 663 .. K£			(-) 275,103
671		671 Eldoret Polytechnic			
	150	Purchase of Supplies for Production	15,500	5,500	(-) 10,000
	160	Purchase of Food and Rations	21,000	6,000	(-) 15,000
	301	Grants to T.S.C. - Teachers' Personal Emoluments	494,870	405,876	(-) 88,994
	302	Grants to T.S.C. Teachers' Gratuity and Pensions Contributions	2,500	-	(-) 2,500
	303	Grants to T.S.C. - Teachers' House Allowances	130,000	128,520	(-) 1,480
	304	Grants to T.S.C. - Teachers' Other Personal Allowances	1,785	-	(-) 1,785
	305	Grants to T.S.C. - Teachers' Medical Allowance	54,463	55,056	(+) 593
		Change in Net Expenditure Head 671 .. K£			(-) 119,166
677		677 Curriculum Development and Technical Support Service			
	000	Personal Emoluments	151,060	-	(-) 151,060
	050	House Allowances	35,942	-	(-) 35,942
	060	Other Personal Allowances	14,000	-	(-) 14,000
	065	Medical Allowance	16,720	-	(-) 16,720
	080	Passage and Leave Expenses	1,850	-	(-) 1,850
	100	Transport Operating Expenses	3,150	-	(-) 3,150
	110	Travelling and Accommodation Expenses	2,340	-	(-) 2,340
	120	Postal and Telegrams Expenses	900	-	(-) 900
	121	Telephone Expenses	1,200	-	(-) 1,200
	130	Official Entertainment	780	-	(-) 780
	140	Electricity Expenses	7,200	-	(-) 7,200
	141	Water and Conservancy Expenses	2,400	-	(-) 2,400
	170	Purchase of Consumable Stores	1,000	-	(-) 1,000
	171	Publishing and Printing Expenses	7,250	-	(-) 7,250
	172	Purchase of Uniforms and Clothing	3,000	-	(-) 3,000
	173	Library Expenses	990	-	(-) 990
	174	Purchase of Stationery	7,155	-	(-) 7,155
	176	Show Expenses	630	-	(-) 630
	184	Contracted Professional Services	1,600	-	(-) 1,600
	185	Computer Expenses	9,900	-	(-) 9,900
	190	Miscellaneous Other Charges	680	-	(-) 680
	194	Training Expenses	1,050	-	(-) 1,050
	250	Maintenance of Plant, Machinery and Equipment	8,370	-	(-) 8,370
	260	Maintenance of Buildings and Stations	4,995	-	(-) 4,995
		Change in Net Expenditure Head 677 .. K£			(-) 284,162

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY – (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		317 Technical Education –(Contd.)			
694		694 Headquarters Professional Services			
	000	Personal Emoluments	195,844	190,028	(-) 5,816
	050	House Allowances	34,948	50,160	(+) 15,212
	060	Other Personal Allowances	2,300	2,346	(+) 46
	065	Medical Allowance	17,346	22,788	(+) 5,442
	110	Travelling and Accommodation Expenses	6,300	50,000	(+) 43,700
		Change in Net Expenditure Head 694 ..	K£		(+) 58,584
695		695 Curriculum Support Services and Inspectorate			
	000	Personal Emoluments	144,447	140,437	(-) 4,010
	050	House Allowances	8,526	15,510	(+) 6,984
	065	Medical Allowance	3,410	4,953	(+) 1,543
	310	Grants to KIE	10,555	5,555	(-) 5,000
		Change in Net Expenditure Head 695 ..	K£		(-) 483
909		909 Centre for Research and Training - Karen			
	000	Personal Emoluments	94,472	5,216	(-) 89,256
	050	House Allowances	16,994	597	(-) 16,397
	060	Other Personal Allowances	1,839	-	(-) 1,839
	065	Medical Allowance	14,430	360	(-) 14,070
	080	Passage and Leave Expenses	2,536	577	(-) 1,959
	090	Medical Expenses	4,000	-	(-) 4,000
	093	Refund of Medical Expenses - Ex-Gratia	2,426	-	(-) 2,426
	100	Transport Operating Expenses	11,700	4,675	(-) 7,025
	110	Travelling and Accommodation Expenses	3,600	550	(-) 3,050
	120	Postal and Telegrams Expenses	550	150	(-) 400
	121	Telephone Expenses	10,520	-	(-) 10,520
	130	Official Entertainment	300	107	(-) 193
	131	Expenses of Boards, Committees and Conferences	550	110	(-) 440
	140	Electricity Expenses	5,800	2,900	(-) 2,900
	141	Water and Conservancy Expenses	900	60	(-) 840
	160	Purchase of Food and Rations	18,000	2,885	(-) 15,115
	171	Publishing and Printing Expenses	420	-	(-) 420
	172	Purchase of Uniforms and Clothing	500	-	(-) 500
	173	Library Expenses	976	-	(-) 976
	174	Purchase of Stationery	1,080	540	(-) 540
	175	Advertising and Publicity	600	-	(-) 600
	179	Purchase of Raw Materials	35,600	17,385	(-) 18,215
	190	Miscellaneous Other Charges	500	50	(-) 450
	194	Training Expenses	2,000	-	(-) 2,000
	250	Maintenance of Plant, Machinery and Equipment	1,800	-	(-) 1,800
	260	Maintenance of Buildings and Stations	900	275	(-) 625
		Change in Net Expenditure Head 909 ..	K£		(-) 196,556

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		Change in Net Expenditure Subvote 317			(+) 1,756,725
		318 University Education			
828	300	828 University of Nairobi Grants and Grants in Aid - University of Nairobi	71,644,933	75,244,933	(+) 3,600,000
		Change in Net Expenditure Head 828 ..			(+) 3,600,000
829	300	829 Kenyatta University Grants and Grants in Aid - Kenyatta University	40,174,400	40,324,400	(+) 150,000
		Change in Net Expenditure Head 829 ..			(+) 150,000
833	300	833 Egerton University Grants and Grants in Aid - Egerton University	40,058,383	40,408,383	(+) 350,000
		Change in Net Expenditure Head 833 ..			(+) 350,000
840	300	840 Jomo Kenyatta University of Agriculture and Technology Grants and Grants in Aid - J.K.U.A.T	16,474,921	17,913,313	(+) 1,438,392
		Change in Net Expenditure Head 840 ..			(+) 1,438,392
		Change in Net Expenditure Subvote 318			(+) 5,538,392
		Total Change in Net Expenditure Vote R31			
		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			(+) 91,890,118

					K£
Total original net Estimates	..	..	..	..	2,255,603,602
Add - Sum now required	..	..	..	..	(+) 91,890,118
NET TOTAL	..	..	..	..	K£ 2,347,493,720

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

310 General Administration and Planning

834 Headquarters Administrative Services

- 065 Medical Allowance**
Additional funds are required to cater for accumulated medical claims.
- 100 Transport Operating Expenses**
Additional funds are required to cater for transport expenses of the committee looking into the causes of university riots.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for travelling expenses of the committee looking into the causes of university riots.
- 112 External Travelling and Accommodation Expenses**
Additional funds are required to cater for overseas travel.
- 130 Official Entertainment**
Additional funds are required to cater for refreshments during meetings.
- 173 Library Expenses**
Additional funds are required to cater for a pending bill.
- 174 Purchase of Stationery**
Additional funds are required to cater for increased use of stationery.
- 175 Advertising and Publicity**
Additional funds are required to cater for a pending bill.
- 194 Training Expenses**
Additional funds are required to cater for a pending bill.
- 220 Purchase of Plant and Equipment**
Additional funds are required to cater for purchase and installation of computers.
- 225 Purchase of Furniture**
Additional funds are required to purchase furniture for new staff posted after the merger of Ministries.
- 250 Maintenance of Plant, Machinery and Equipment**
Additional funds are required to clear a pending bill.
- 260 Maintenance of Buildings and Stations**
Additional funds are required to replace the 4 lifts at Jogoo House "B" and rehabilitate the sanitary facilities in the building.
- 315 TSC - Appeals Tribunal**
Additional funds will cater for increased meetings of the tribunal.
- 361 Commonwealth Scientific Committee - (+ - PB K£198,000)**
Additional funds are required to cater for accumulated statutory payments which form a pending bill.

Appropriations in Aid

- 602 Reimbursement from World Bank - ECD**
Additional appropriation-in-aid are realised from World Bank reimbursement of expenditure for salaries to ECD staff as per agreement.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

310 General Administration and Planning –(Contd.)

835 Headquarters Professional Administrative Services

092 Refund of Medical Expenses - In-Patient

Additional funds are required to settle medical bills.

100 Transport Operating Expenses

Additional funds are required to cater for increased travel expenses by the inspectorate staff.

Appropriations in Aid

600 Sale of Non-capital Goods

Additional funds are realised from the sale of boarded items.

836 Curriculum Support Services

000 Personal Emoluments

Additional funds are required to cater for the salaries of staff transferred to this Head.

050 House Allowances

Additional funds are required to cater for house allowances for staff transferred to this Head.

100 Transport Operating Expenses

Additional funds are required to cater for increased operational expenses due to the aged vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travel expenses while gathering material to revise the school curriculum.

121 Telephone Expenses

Additional funds are required to pay accumulated telephone bills.

837 Provincial Administration Services

050 House Allowances

Additional funds are required to cater for pending claims for owner occupier allowance.

100 Transport Operating Expenses

The additional funds are required to cater for increased operating expenses due to aged vehicles.

110 Travelling and Accommodation Expenses

The additional sum is required to cater for increased travel expenses by the provincial staff.

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery.

838 Kenya National Commission for UNESCO

000 Personal Emoluments

The additional funds are required to cater for a shortfall in the original estimates.

100 Transport Operating Expenses

Additional funds are required to cater for increased operating expenses.

250 Maintenance of Plant, Machinery and Equipment

The additional funds are to cater for repair of broken down equipment.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

310 General Administration and Planning –(Contd.)

841 Teachers' Service Commission

040 Gratuity and Pensions Contributions

Additional funds are required to cater for costs related to retirement benefits.

050 House Allowances

Additional funds are required to cater for increased claims for owner occupier allowance.

060 Other Personal Allowances

Additional funds are required to cater for hardship allowance in gazetted areas which had not been captured in the payroll.

100 Transport Operating Expenses

Additional funds are required to cater for increased transport operating expenses.

120 Postal and Telegrams Expenses

Additional funds are required to cater for a pending bill.

121 Telephone Expenses

Additional funds are required to cater for a pending bill.

130 Official Entertainment

Additional funds are required to cater for a pending bill.

174 Purchase of Stationery

Additional funds are required to cater for increased cost of stationery.

175 Advertising and Publicity

Additional funds are required to cater for increased costs of advertising.

301 Grants to TSC - Teachers' Personal Emoluments

Additional funds are required to provide for teachers' salaries originally omitted from the budget on the assumption of a possible retrenchment.

303 Grants to TSC - Teachers' House Allowances

Funds are required to cater for Teacher's allowances originally omitted from the budget on the assumption of a possible retrenchment.

304 Grants to TSC - Other Personal Allowances

Funds are required to cater for Teachers' allowances originally omitted from the budget on the assumption of a possible retrenchment.

305 Grants to TSC - Teachers' Medical Allowance

Funds are required to cater for Teachers' allowances originally omitted from the budget on the assumption of a possible retrenchment.

849 Permanent Presidential Commission on Music

131 Conferences and Seminar

Additional funds are required to cater for payment of expenses due to increased number of seminars and conferences.

862 District Administrative Services

000 Personal Emoluments

Additional funds are required to pay salaries for education Officers previously on TSC payroll who have been absorbed under PSC.

050 House Allowances

Additional funds are required to pay house allowance for education Officers absorbed into the service from TSC.

060 Other Personal Allowances

The additional funds will pay allowances for education Officers absorbed into the service from TSC.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

310 General Administration and Planning -(Contd.)

862 District Administrative Services -(Contd.)

100 Transport Operating Expenses

Additional funds are required to cater for increased expenses due to aged vehicles.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for increased travel expenses.

121 Telephone Expenses

The additional funds are required to pay for accumulated bills.

174 Purchase of Stationery

Additional funds are required to cater for increased stationery expenses due to the need to revise the school curriculum.

863 Kenya Institute of Education (KIE)

040 Gratuity and Pensions Contributions

Additional funds are required to pay gratuity to members of staff who are retiring.

184 Contracted Professional Services

Additional funds are required to pay for contracted services in the preparation of an AIDS curriculum.

901 National Council for Science and Technology

100 Transport Operating Expenses

Additional funds are required to cater for a pending bill.

110 Travelling and Accommodation Expenses

Additional funds are required to cater for a pending bill.

121 Telephone Expenses

Additional funds are required to cater for a pending bill.

311 Primary Education

844 Primary Schools

160 Boarding Expenses Low Cost Boarding Primary Schools

Additional funds are required to pay salaries for members of staff in low cost primary schools.

845 Kenya School Equipment Scheme

060 Other Personal Allowances

Additional funds are required to cater for hardship allowance.

064 Transfer Allowance

Additional funds are required to cater for accumulated transfer allowance claims.

846 School Milk and Feeding Programme

162 School Feeding Programme - (+ - PB K£1,200,000)

Additional funds are required to pay a pending bill.

Appropriations in Aid

600 Refund From World Food Programme (WFP)

Additional funds are realised from reimbursement by WFP for GOK operating expenses as per terms of agreement.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

312 Teachers Education

• **803 Kenya Science Teachers College**

310 Grants and Grants in Aid

Additional funds are required to cater for a shortfall in the original estimates.

807 Kagumo Teachers College

310 Grants and Grants in Aid

Additional funds are required to cater for a shortfall in the original estimates.

313 Schools for the Handicapped

848 Primary Schools

310 Grants and Grants in Aid

Additional funds are required to cater for a shortfall in the original estimates.

314 Miscellaneous Services

853 Bursaries, Scholarships, Subsidies and Education Attaches

080 Passage and Leave Expenses

Additional funds are required to cater for passage expenses for returning education attaches.

151 Expenses of Central Selection Board

Additional funds are required to cater for increased meetings for the Board.

341 Bursaries

Additional funds are required for bursaries for overseas students due to exchange rate fluctuations.

342 Scholarships

Additional funds are required for bursaries for overseas students due to exchange rate fluctuations.

316 Secondary Education

800 Board of Governors Maintained Schools

065 Medical Allowance

Additional funds are required for payment of actual medical allowance.

317 Technical Education

652 Technical Training Institutes

301 Grants to T.S.C. - Teachers' Personal Emoluments

Additional funds are required to pay salaries originally omitted from the budget on assumption of possible retrenchment.

303 Grants to T.S.C. - Teachers' House Allowances

Additional funds are required to pay house allowance which was originally omitted from the budget on assumption of possible retrenchment.

304 Grants to T.S.C. - Teachers' Other Personal Allowances

Additional funds are required to pay other personal allowances originally omitted from the budget on the assumption of a possible retrenchment.

305 Grants to T.S.C. - Teachers' Medical Allowance

Additional funds are required to provide for medical allowance originally omitted from the annual budget on the assumption of a possible retrenchment.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

317 Technical Education - (Contd.)

671 Eldoret Polytechnic

- 305 Grants to T.S.C. - Teachers' Medical Allowance**
Additional funds are required to pay medical allowances.

694 Headquarters Professional Services

- 050 House Allowances**
Additional funds are required due to a shortfall in house allowance for members of staff.
- 060 Other Personal Allowances**
Additional funds are required due to a shortfall in other personal allowances for members of staff.
- 065 Medical Allowance**
Additional funds are required due to a shortfall in medical allowances for members of staff.
- 110 Travelling and Accommodation Expenses**
Additional funds are required to cater for increased travel expenses.

695 Curriculum Support Services and Inspectorate

- 050 House Allowances**
Additional funds are required due to unexpected increase in owner occupier allowance claims.
- 065 Medical Allowance**
Additional funds are required to cater for a shortfall in medical allowances.

318 University Education

828 University of Nairobi

- 300 Grants and Grants in Aid - University of Nairobi**
Additional funds are required to install a main frame computer previously not in the budget.

829 Kenyatta University

- 300 Grants and Grants in Aid - Kenyatta University**
Additional funds are required to pay for an accumulated electricity bill.

833 Egerton University

- 300 Grants and Grants in Aid - Egerton University**
Additional funds are required to pay for an accumulated electricity bill.

840 Jomo Kenyatta University of Agriculture and Technology

- 300 Grants and Grants in Aid - J.K.U.A.T**
Additional funds are required to cater for the increased unit cost of operation.

VOTE R33 ELECTORAL COMMISSION

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Electoral Commission of Kenya, including review of electoral boundaries, petitions and expenditure related to the conducting of elections and by-elections.

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
330 General Administration and Planning	(-) 585,880	(+) 50,000	(-) 635,880
TOTAL CHANGE IN EXPENDITURE VOTE R33 ELECTORAL COMMISSION	(-) 585,880	(+) 50,000	(-) 635,880

VOTE R33 ELECTORAL COMMISSION - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Electoral Commission					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		330 General Administration and Planning	K£	K£	K£
		570 Secretariat			
570	100	Transport Operating Expenses	740,000	1,140,000	(+) 400,000
	131	Expenses of Boards, Committees and Conferences	200,000	100,000	(-) 100,000
	187	Insurance of Property	100,000	170,000	(+) 70,000
	191	Expenses on Petitions	1,500,000	600,000	(-) 900,000
	192	Expenses of Review of Electoral Boundaries	500,000	250,000	(-) 250,000
	196	Expenses of Elections (PB - Pending Bill K 5,000,000)	10,000,000	10,750,000	(+) 750,000
	197	Voters Education	400,000	150,000	(-) 250,000
	199	Registration of Voters	1,000,000	750,000	(-) 250,000
	260	Maintenance of Buildings and Stations	50,000	22,060	(-) 27,940
	296	Alterations of Offices	200,000	172,060	(-) 27,940
		GROSS EXPENDITURE	K£		(-) 585,880
		Appropriations in Aid			
670		Miscellaneous Receipts	50	50,050	(+) 50,000
		Change in Net Expenditure Head 570 ..	K£		(-) 635,880
		Change in Net Expenditure Subvote 330	K£		(-) 635,880
		Total Change in Net Expenditure Vote R33			
		ELECTORAL COMMISSION	K£		(-) 635,880

			K£
Total original net Estimates	.. .. .		21,451,690
Less - Reduction as above	.. .. .	(-)	635,880
NET TOTAL	.. .. .	K£	20,815,810

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

330 General Administration and Planning

570 Secretariat

100 Transport Operating Expenses

Additional funds are required to enable the Commissioners to supervise the likely by-elections.

187 Insurance of Property

Additional funds are required to insure Commissioners' cars.

196 Expenses of Elections (PB - Pending Bill K 5,000,000)

Additional funds are required to enable the Commission to settle pending bills.

Appropriations in Aid

670 Miscellaneous Receipts

Additional funds will be realised from sale of boarded vehicles.

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000			
I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for salaries and expenses of the Ministry of Lands and Settlement including general administration and planning, land adjudication and settlement, Survey of Kenya, lands and physical planning.			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
360 General Administration and Planning	(+) 546,048	-	(+) 546,048
362 Land Adjudication and Settlement	(-) 676,284	-	(-) 676,284
363 Survey of Kenya	(-) 773,675	-	(-) 773,675
364 Lands	(-) 380,801	-	(-) 380,801
367 Physical Planning	(-) 126,681	-	(-) 126,681
TOTAL CHANGE IN EXPENDITURE VOTE R36 MINISTRY OF LANDS AND SETTLEMENT	(-) 1,411,393	-	(-) 1,411,393

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		360 General Administration and Planning			
026		026 Headquarters Administrative Services			
	000	Personal Emoluments	1,156,348	1,109,114	(-) 47,234
	040	Gratuity and Pensions Contributions	4,800	9,600	(+) 4,800
	050	House Allowances	326,290	349,800	(+) 23,510
	060	Other Personal Allowances	5,000	11,550	(+) 6,550
	065	Medical Allowance	108,180	111,762	(+) 3,582
	080	Passage and Leave Expenses	7,000	8,000	(+) 1,000
	100	Transport Operating Expenses	70,000	76,000	(+) 6,000
	120	Postal and Telegrams Expenses	8,000	11,000	(+) 3,000
	130	Official Entertainment	5,000	9,000	(+) 4,000
	131	Expenses of Boards, Committees and Conferences	30,000	26,000	(-) 4,000
	140	Electricity Expenses	180,000	215,000	(+) 35,000
	141	Water and Conservancy Expenses	105,000	70,000	(-) 35,000
	172	Purchase of Uniforms and Clothing	10,755	15,755	(+) 5,000
	173	Library Expenses	12,342	13,002	(+) 660
	185	Computer Expenses	20,000	50,000	(+) 30,000
	190	Miscellaneous Other Charges	5,000	5,500	(+) 500
	194	Training Expenses	20,000	21,000	(+) 1,000
	220	Purchase of Plant and Equipment	1,057,075	816,317	(-) 240,758
		Change in Net Expenditure Head 026 ..	K£		(-) 202,390
576		576 Revenue Secretariat			
	000	Personal Emoluments	63,117	61,555	(-) 1,562
	178	Revenue Stamps	500,000	150,000	(-) 350,000
	220	Purchase of Plant and Equipment	103,983	1,203,983	(+) 1,100,000
		Change in Net Expenditure Head 576 ..	K£		(+) 748,438
		Change in Net Expenditure Subvote 360	K£		(+) 546,048
		362 Land Adjudication and Settlement			
030		030 Headquarters Administrative Services			
	000	Personal Emoluments	893,844	808,915	(-) 84,929
	040	Gratuity and Pensions Contributions	3,565	4,575	(+) 1,010
	050	House Allowances	248,262	170,184	(-) 78,078
	064	Transfer Allowance	32,802	49,617	(+) 16,815
	065	Medical Allowance	98,640	89,055	(-) 9,585
	080	Passage and Leave Expenses	12,000	8,000	(-) 4,000
	100	Transport Operating Expenses	60,738	50,738	(-) 10,000
	110	Travelling and Accommodation Expenses	40,282	20,282	(-) 20,000
	171	Publishing and Printing Expenses	7,000	4,000	(-) 3,000

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		362 Land Adjudication and Settlement <i>-(Contd.)</i>			
030		030 Headquarters Administrative Services <i>-(Contd.)</i>			
	172	Purchase of Uniforms and Clothing	4,000	3,000	(-) 1,000
	174	Purchase of Stationery	32,111	18,111	(-) 14,000
	175	Advertising and Publicity	2,750	1,750	(-) 1,000
	185	Computer Expenses	14,525	8,525	(-) 6,000
	194	Training Expenses	20,000	10,000	(-) 10,000
	220	Purchase of Plant and Equipment	40,140	23,140	(-) 17,000
	250	Maintenance of Plant, Machinery and Equipment	19,900	10,900	(-) 9,000
	391	Internal Government Transfers	1,500,000	1,750,000	(+) 250,000
		Change in Net Expenditure Head 030 ..	K£		(+) 233
035		035 Provincial Land Adjudication and Settlement			
		000 Headquarters			
	000	Personal Emoluments	225,968	254,110	(+) 28,142
	050	House Allowances	43,859	54,826	(+) 10,967
	065	Medical Allowance	23,454	26,820	(+) 3,366
	100	Transport Operating Expenses	46,876	43,876	(-) 3,000
	110	Travelling and Accommodation Expenses	37,103	34,103	(-) 3,000
	250	Maintenance of Plant, Machinery and Equipment	10,692	7,692	(-) 3,000
		Change in Net Expenditure Subhead 000	K£		(+) 33,475
		Change in Net Expenditure Head 035 ..	K£		(+) 33,475
040		040 District Land Adjudication and Settlement			
	000	Personal Emoluments	7,250,310	7,096,279	(-) 154,031
	040	Gratuities and Pensions Contributions	5,325	6,335	(+) 1,010
	050	House Allowances	1,443,548	1,418,970	(-) 24,578
	060	Other Personal Allowances	1,267,114	1,106,973	(-) 160,141
	065	Medical Allowance	727,053	704,046	(-) 23,007
	110	Travelling and Accommodation Expenses	485,923	448,673	(-) 37,250
	131	Expenses of Boards, Committees and Conferences	230,730	200,730	(-) 30,000
	171	Publishing and Printing Expenses	300,000	199,985	(-) 100,015
	174	Purchase of Stationery	132,900	112,000	(-) 20,900
	175	Advertising and Publicity	26,938	10,938	(-) 16,000
	182	Payment of Rents and Rates - Non-Residential	26,755	34,005	(+) 7,250
	220	Purchase of Plant and Equipment	300,650	265,650	(-) 35,000
	250	Maintenance of Plant, Machinery and Equipment	39,665	21,665	(-) 18,000
	260	Maintenance of Buildings and Stations	38,783	20,783	(-) 18,000
		Change in Net Expenditure Head 040 ..	K£		(-) 628,662

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		362 Land Adjudication and Settlement - (Contd.)			
084		084 S.F.T. Magarini Settlement Project			
	000	Personal Emoluments	180,875	116,616	(-) 64,259
	050	House Allowances	35,579	24,763	(-) 10,816
	065	Medical Allowance	18,954	12,699	(-) 6,255
		Change in Net Expenditure Head 084 ..	K£		(-) 81,330
		Change in Net Expenditure Subvote 362	K£		(-) 676,284
		363 Survey of Kenya			
096		096 Headquarters Administrative Services			
	000	Personal Emoluments	3,031,155	2,820,602	(-) 210,553
	050	House Allowances	631,535	564,561	(-) 66,974
	065	Medical Allowance	330,042	332,051	(+) 2,009
	080	Passage and Leave Expenses	62,000	55,000	(-) 7,000
	100	Transport Operating Expenses	150,180	140,180	(-) 10,000
	110	Travelling and Accommodation Expenses	100,000	87,000	(-) 13,000
	121	Telephone Expenses	80,000	60,000	(-) 20,000
	140	Electricity Expenses	20,654	45,654	(+) 25,000
	150	Purchase of Supplies for Production	100,201	80,201	(-) 20,000
	171	Publishing and Printing Expenses	300,000	230,000	(-) 70,000
	172	Purchase of Uniforms and Clothing	19,540	12,040	(-) 7,500
	174	Purchase of Stationery	63,271	54,271	(-) 9,000
	175	Advertising and Publicity	28,665	23,150	(-) 5,515
	184	Contracted Professional Services	150,000	200,000	(+) 50,000
	220	Purchase of Plant and Equipment	350,000	285,000	(-) 65,000
	225	Purchase of Furniture	30,555	25,555	(-) 5,000
	250	Maintenance of Plant, Machinery and Equipment	80,000	70,000	(-) 10,000
	260	Maintenance of Buildings and Stations	17,963	9,963	(-) 8,000
		Change in Net Expenditure Head 096 ..	K£		(-) 450,533
098		098 Provincial Survey Offices			
	000	Personal Emoluments	956,451	884,775	(-) 71,676
	050	House Allowances	19,062	158,680	(+) 139,618
	065	Medical Allowance	9,477	92,295	(+) 82,818
	172	Purchase of Uniforms and Clothing	5,712	2,856	(-) 2,856
	182	Payment of Rents and Rates - Non-Residential	21,906	22,610	(+) 704
	185	Computer Expenses	2,464	1,760	(-) 704
	220	Purchase of Plant and Equipment	7,186	3,593	(-) 3,593
	250	Maintenance of Plant, Machinery and Equipment	9,824	4,912	(-) 4,912
		Change in Net Expenditure Head 098 ..	K£		(+) 139,399

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		363 Survey of Kenya - (Contd.)			
099		099 District Survey Offices			
	000	Personal Emoluments	4,451,098	4,109,332	(-) 341,766
	050	House Allowances	854,620	774,429	(-) 80,191
	065	Medical Allowance	435,818	439,619	(+) 3,801
	100	Transport Operating Expenses	92,509	92,955	(+) 446
	120	Postal and Telegrams Expenses	13,500	13,716	(+) 216
	140	Electricity Expenses	24,312	23,997	(-) 315
	174	Purchase of Stationery	18,696	19,117	(+) 421
	182	Payment of Rents and Rates - Non-Residential	42,918	43,443	(+) 525
	220	Purchase of Plant and Equipment	24,420	12,233	(-) 12,187
	250	Maintenance of Plant, Machinery and Equipment	27,265	26,795	(-) 470
		Change in Net Expenditure Head 099 ..	K£		(-) 429,520
277		277 Kenya Institute of Surveying and Mapping			
	000	Personal Emoluments	102,639	102,528	(-) 111
	050	House Allowances	17,126	16,142	(-) 984
	065	Medical Allowance	10,881	10,980	(+) 99
	100	Transport Operating Expenses	50,000	40,000	(-) 10,000
	140	Electricity Expenses	50,781	65,781	(+) 15,000
	141	Water and Conservancy Expenses	30,000	20,000	(-) 10,000
	150	Purchase of Supplies for Production	55,000	65,000	(+) 10,000
	151	Purchase of Farm Inputs	2,000	1,000	(-) 1,000
	158	Purchase of Dressings and Non-Pharmaceutical Items	4,000	2,000	(-) 2,000
	172	Purchase of Uniforms and Clothing	20,000	15,000	(-) 5,000
	173	Library Expenses	25,000	20,000	(-) 5,000
	185	Computer Expenses	35,000	33,000	(-) 2,000
	197	Field Attachment and Research Programme	40,000	30,000	(-) 10,000
	220	Purchase of Plant and Equipment	35,000	26,000	(-) 9,000
	250	Maintenance of Plant, Machinery and Equipment	40,000	38,975	(-) 1,025
	260	Maintenance of Buildings and Stations	8,000	7,000	(-) 1,000
	270	Maintenance of Water Supplies and Sewerage	3,000	2,000	(-) 1,000
		Change in Net Expenditure Head 277 ..	K£		(-) 33,021
		Change in Net Expenditure Subvote 363	K£		(-) 773,675

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

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

HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		364 Lands	K£	K£	K£
130		130 Headquarters Administrative Services			
	000	Personal Emoluments	2,172,344	2,012,418	(-) 159,926
	040	Gratuity and Pensions Contributions	-	6,043	(+) 6,043
	050	House Allowances	501,734	423,265	(-) 78,469
	065	Medical Allowance	218,475	203,397	(-) 15,078
	130	Official Entertainment	2,100	2,500	(+) 400
	134	Land Disputes Tribunals	308,000	235,132	(-) 72,868
	150	Purchase of Supplies for Production	18,500	20,000	(+) 1,500
	220	Purchase of Plant and Equipment	22,500	35,600	(+) 13,100
	225	Purchase of Furniture	7,000	10,000	(+) 3,000
	250	Maintenance of Plant, Machinery and Equipment	33,000	40,000	(+) 7,000
		Change in Net Expenditure Head 130 ..	K£		(-) 295,298
132		132 District Land Offices			
	000	Personal Emoluments	3,001,511	2,954,355	(-) 47,156
	050	House Allowances	732,603	711,484	(-) 21,119
	065	Medical Allowance	305,175	317,947	(+) 12,772
	110	Travelling and Accommodation Expenses	307,736	302,636	(-) 5,100
	120	Postal and Telegrams Expenses	15,164	15,814	(+) 650
	134	Land Disputes Tribunal	306,410	276,410	(-) 30,000
	141	Water and Conservancy Expenses	16,044	18,344	(+) 2,300
	175	Advertising and Publicity	5,329	6,229	(+) 900
	190	Miscellaneous Other Charges	14,386	15,136	(+) 750
	250	Maintenance of Plant, Machinery and Equipment	33,091	33,591	(+) 500
		Change in Net Expenditure Head 132 ..	K£		(-) 85,503
		Change in Net Expenditure Subvote 364	K£		(-) 380,801
		367 Physical Planning			
376		376 Headquarters Administrative Services			
	000	Personal Emoluments	538,590	422,704	(-) 115,886
	050	House Allowances	114,440	83,453	(-) 30,987
	065	Medical Allowance	52,290	40,743	(-) 11,547
	100	Transport Operating Expenses	33,240	32,240	(-) 1,000
	110	Travelling and Accommodation Expenses	28,915	27,915	(-) 1,000
	120	Postal and Telegrams Expenses	2,220	2,820	(+) 600
	131	Expenses of Boards, Committees and Conferences	30,500	22,875	(-) 7,625
	150	Purchase of Supplies for Production	18,000	16,200	(-) 1,800
	171	Publishing and Printing Expenses	6,500	5,600	(-) 900
	172	Purchase of Uniforms and Clothing	2,400	2,000	(-) 400
	173	Library Expenses	40,605	33,030	(-) 7,575
	174	Purchase of Stationery	12,605	10,000	(-) 2,605

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
			K£	K£	K£
		367 Physical Planning (Contd.)			
376		376 Headquarters Administrative Services (Contd.)			
	182	Payment of Rents and Rates - Non-Residential	5,000	5,919	(+) 919
	184	Contracted Professional Services	25,000	22,000	(-) 3,000
	185	Computer Expenses	10,000	9,400	(-) 600
	190	Miscellaneous Other Charges	4,000	3,400	(-) 600
	220	Purchase of Plant and Equipment	25,940	22,340	(-) 3,600
	223	District Land Use Planning	25,000	22,924	(-) 2,076
	224	Environmental Monitoring Unit	15,000	13,755	(-) 1,245
	250	Maintenance of Plant, Machinery and Equipment	15,000	13,755	(-) 1,245
		Change in Net Expenditure Head 376 ..			(-) 192,172
378		378 Provincial Physical Planning Offices			
	000	Personal Emoluments	170,100	199,659	(+) 29,559
	050	House Allowances	34,712	35,951	(+) 1,239
	065	Medical Allowance	14,220	19,413	(+) 5,193
	080	Passage and Leave Expenses	4,003	3,003	(-) 1,000
	100	Transport Operating Expenses	31,077	29,327	(-) 1,750
	110	Travelling and Accommodation Expenses	31,731	29,731	(-) 2,000
	150	Purchase of Supplies for Production	16,020	14,520	(-) 1,500
	171	Publishing and Printing Expenses	6,470	5,970	(-) 500
	174	Purchase of Stationery	12,986	11,886	(-) 1,100
	220	Purchase of Plant and Equipment	20,605	19,586	(-) 1,019
	250	Maintenance of Plant, Machinery and Equipment	20,382	19,022	(-) 1,360
		Change in Net Expenditure Head 378 ..			(+) 25,762
453		453 District Physical Planning Offices			
	000	Personal Emoluments	1,048,300	1,147,038	(+) 98,738
	050	House Allowances	217,214	205,042	(-) 12,172
	065	Medical Allowance	99,511	112,102	(+) 12,591
	080	Passage and Leave Expenses	12,508	11,008	(-) 1,500
	100	Transport Operating Expenses	164,599	152,795	(-) 11,804
	110	Travelling and Accommodation Expenses	84,682	76,682	(-) 8,000
	120	Postal and Telegrams Expenses	23,169	22,369	(-) 800
	131	Expenses of Boards, Committees and Conferences	100,000	90,000	(-) 10,000
	140	Electricity Expenses	11,390	10,556	(-) 834
	150	Purchase of Supplies for Production	57,664	51,664	(-) 6,000
	171	Publishing and Printing Expenses	19,155	17,155	(-) 2,000
	173	Library Expenses	5,470	470	(-) 5,000
	174	Purchase of Stationery	29,811	23,811	(-) 6,000
	190	Miscellaneous Other Charges	14,024	6,534	(-) 7,490
		Change in Net Expenditure Head 453 ..			(+) 39,729

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		Change in Net Expenditure Subvote 367	K£	K£	K£
					(-) 126,681
		Total Change in Net Expenditure Vote R36			
		MINISTRY OF LANDS AND SETTLEMENT	K£		(-) 1,411,393

					K£
Total original net Estimates	..	..	..	..	43,377,160
Less - Reduction as above	..	..	..	..	(-) 1,411,393
NET TOTAL	..	..	..	..	<u><u>K£ 41,965,767</u></u>

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

360 General Administration and Planning

026 Headquarters Administrative Services

040 Gratuity and Pensions Contributions

Additional funds are required to settle pending claims.

050 House Allowances

Additional funds are required due to shortfall in the original estimates.

060 Other Personal Allowances

Additional funds are required to settle pending claims.

065 Medical Allowance

Additional funds are required to settle pending claims.

080 Passage and Leave Expenses

Additional funds are required to settle pending claims.

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and vehicle spare parts.

120 Postal and Telegrams Expenses

Additional funds are required due to increased cost of postal charges.

130 Official Entertainment

Additional funds are required due to increased cost of commodities.

140 Electricity Expenses

Additional funds are required to settle a pending bill.

172 Purchase of Uniforms and Clothing

Additional funds are required to purchase uniforms for drivers.

173 Library Expenses

Additional funds are required due to increased cost of library journals.

185 Computer Expenses

Additional funds are required due to increased cost of software and hardware.

190 Miscellaneous Other Charges

Additional funds are required due to increased cost of cleansing materials.

194 Training Expenses

Additional funds are required to mount more training programmes.

576 Revenue Secretariat

220 Purchase of Plant and Equipment

Additional funds are required to purchase an embossing machine.

362 Land Adjudication and Settlement

030 Headquarters Administrative Services

040 Gratuity and Pensions Contributions

Additional funds are required to settle pending claims.

064 Transfer Allowance

Additional funds are required to settle pending claims.

391 Internal Government Transfers

Additional funds are required to settle a bill.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

362 Land Adjudication and Settlement - (Contd.)**035 Provincial Land Adjudication and Settlement****000 Headquarters****000 Personal Emoluments**

Additional funds are required due to shortfall in the original estimates.

050 House Allowances

Additional funds are required due to shortfall in original estimates.

065 Medical Allowance

Additional funds are required to settle pending claims.

040 District Land Adjudication and Settlement**040 Gratuity and Pensions Contributions**

Additional funds are required to settle pending claims.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to settle pending bills.

363 Survey of Kenya**096 Headquarters Administrative Services****065 Medical Allowance**

Additional funds are required to settle pending claims.

140 Electricity Expenses

Additional funds are required to settle a pending bill.

184 Contracted Professional Services

Additional funds are required to settle a pending bill.

098 Provincial Survey Offices**050 House Allowances**

Additional funds are required due to shortfall in original estimates.

065 Medical Allowance

Additional funds are required to settle pending claims.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to settle a pending bill.

099 District Survey Offices**065 Medical Allowance**

Additional funds are required to settle pending claims.

100 Transport Operating Expenses

Additional funds are required due to increased cost of fuel and vehicle spare parts.

120 Postal and Telegrams Expenses

Additional funds are required due to increased cost of postal charges.

174 Purchase of Stationery

Additional funds are required due to increased cost of stationery.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to settle a pending bill.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

363 Survey of Kenya –(Contd.)

277 Kenya Institute of Surveying and Mapping

065 Medical Allowance

Additional funds are required to settle pending claims.

140 Electricity Expenses

Additional funds are required to settle a pending bill.

150 Purchase of Supplies for Production

Additional funds are required due to increased cost of paper for production of maps.

364 Lands

130 Headquarters Administrative Services

040 Gratuity and Pensions Contributions

Funds are required to settle pending claims.

130 Official Entertainment

Additional funds are required to cater for increased cost of commodities.

150 Purchase of Supplies for Production

Additional funds are required to settle a pending bill.

220 Purchase of Plant and Equipment

Additional funds are required due to increased cost of plant and equipment.

225 Purchase of Furniture

Additional funds are required to purchase new furniture in the newly established unit.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased cost of spare parts.

132 District Land Offices

065 Medical Allowance

Additional funds are required to settle pending claims.

120 Postal and Telegrams Expenses

Additional funds are required due to increased cost of postal charges.

141 Water and Conservancy Expenses

Additional funds are required to settle a pending bill.

175 Advertising and Publicity

Additional funds are required due to increased cost of advertising in the local dailies.

190 Miscellaneous Other Charges

Additional funds are required due to increased cost of cleansing materials.

250 Maintenance of Plant, Machinery and Equipment

Additional funds are required due to increased cost of spare parts.

367 Physical Planning

376 Headquarters Administrative Services

120 Postal and Telegrams Expenses

Additional funds are required due to increased cost of postal charges.

182 Payment of Rents and Rates - Non-Residential

Additional funds are required to settle a pending bill.

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

367 Physical Planning -(Contd.)

378 Provincial Physical Planning Offices

000 Personal Emoluments

Additional funds are required due to shortfall in original estimates.

050 House Allowances

Additional funds are required due to shortfall in original estimates.

065 Medical Allowance

Additional funds are required to settle pending claims.

453 District Physical Planning Offices

000 Personal Emoluments

Additional funds are required due to shortfall in original estimates.

065 Medical Allowance

Additional funds are required to settle pending claims.

VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE

I. REVISED RECURRENT EXPENDITURE ESTIMATES SUMMARY 1999/2000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2000, for the salaries and expenses of the National Security Intelligence Service, including general administration and planning, operations, training and expenditure related to liaison offices.

Thirteen million, six hundred and ninety thousand pounds.

(K£ 13,690,000)

S U M M A R Y

SUB-VOTE	FINANCIAL YEAR 1999/2000		
	Change in Gross Expenditure	Change in Appropriations In Aid	Change in Net Expenditure
	K£	K£	K£
450 General Administration and Planning	(+) 13,690,000	-	(+) 13,690,000
TOTAL CHANGE IN EXPENDITURE VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE	(+) 13,690,000	-	(+) 13,690,000

VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE - (Contd.)

II. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000					
II. Heads and Items under which this Vote will be accounted for by the National Security Intelligence Service					
HEAD	ITEM	TITLE	FINANCIAL YEAR 1999/2000		
			Printed Estimates	Revised Estimates	Amount of Increase (+) or Decrease (-)
		450 General Administration and Planning	K£	K£	K£
585	000 to 499	585 Headquarters, Field Services, Training School and Liaison Office National Security Intelligence Service	90,000,000	103,690,000	(+) 13,690,000
		Change in Net Expenditure Head 585 .. K£			(+) 13,690,000
		Change in Net Expenditure Subvote 450 K£			(+) 13,690,000
		Total Change in Net Expenditure Vote R45			
		NATIONAL SECURITY INTELLIGENCE SERVICE K£			(+) 13,690,000

K£

Total original net Estimates	.. .. .	90,000,000
Add - Sum now required	.. .. .	(+) 13,690,000
NET TOTAL	.. .. .	K£ 103,690,000

VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE - (Contd.)

III. REVISED RECURRENT EXPENDITURE ESTIMATES 1999/2000

III. Explanatory Details

450 General Administration and Planning

585 Headquarters, Field Services, Training School and Liaison Office

000
to National Security Intelligence Service
499

Additional funds are required for various services.