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REPUBLIC OF KENYA

LIBRARY OF THE NATIONAL ASSEMBLY LIBRARY

SESSION No. \_\_\_\_\_

LOCATION \_\_\_\_\_

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# 2004/2005

## SUPPLEMENTARY ESTIMATES (DEVELOPMENT EXPENDITURE)

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**ESTIMATE of further sums required to be voted for the service of  
the year ending 30th June, 2005**

LIBRARY OF THE NATIONAL ASSEMBLY LIBRARY

SESSION No. \_\_\_\_\_

LOCATION \_\_\_\_\_

**2004/2005**  
**SUPPLEMENTARY ESTIMATES**  
**(DEVELOPMENT EXPENDITURE)**

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ESTIMATE of further sums required to be voted for the service of  
the year ending 30<sup>th</sup> June, 2005

KENYA NATIONAL ASSEMBLY LIBRARY

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# 2004/2005

## SUPPLEMENTARY ESTIMATES (DEVELOPMENT EXPENDITURE)

NATIONAL ASSEMBLY LIBRARY  
ACCESSION No. \_\_\_\_\_  
LOCATION \_\_\_\_\_

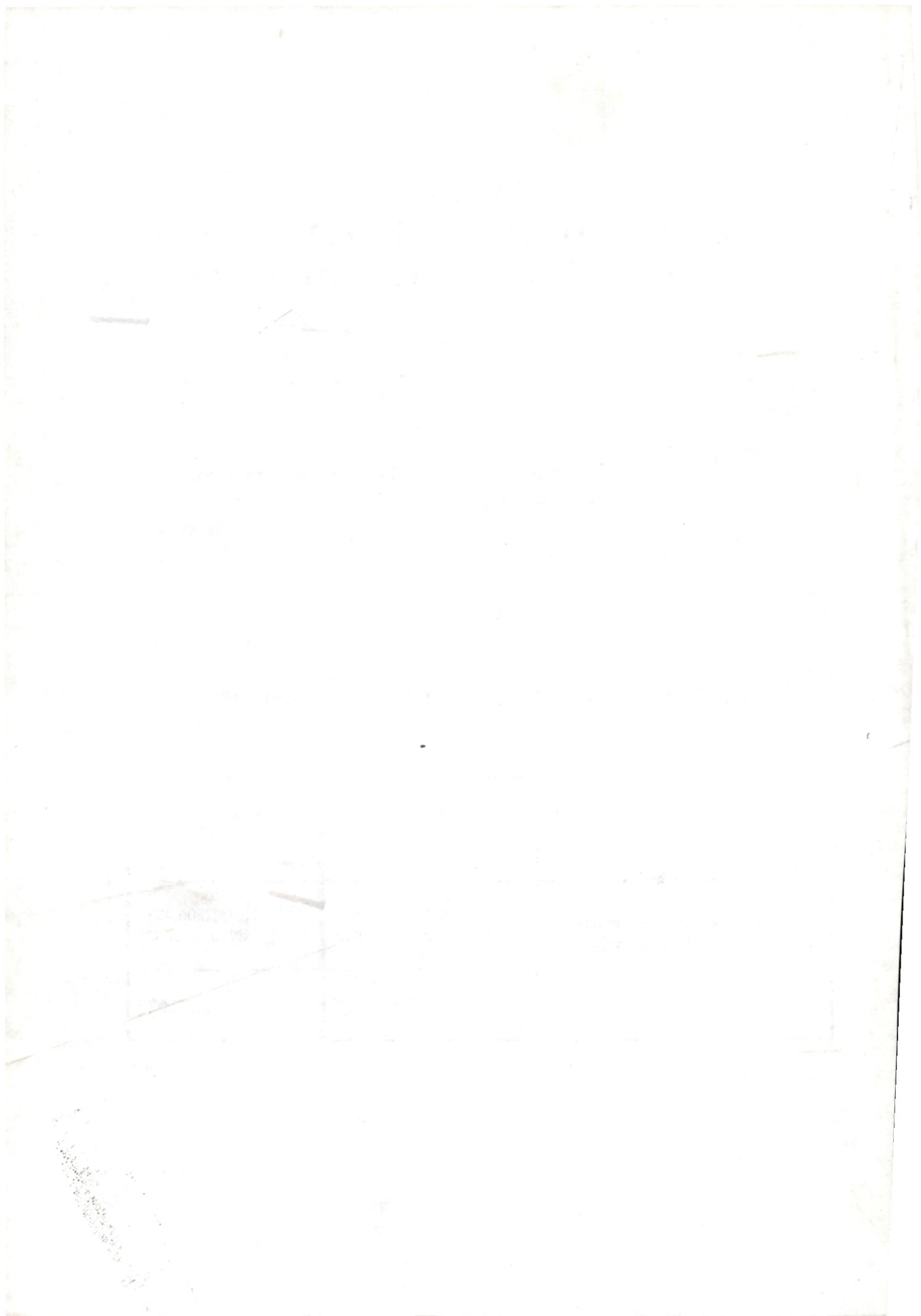
ESTIMATE of further sums required to be voted for the service  
of the year ending 30<sup>th</sup> June, 2005

### REVISED EXPENDITURE SUMMARY, 2004/2005

|                                     |       | Net Total              | Appropriations<br>in Aid |
|-------------------------------------|-------|------------------------|--------------------------|
| Approved Expenditure Estimates      |       | KShs<br>54,770,196,860 | KShs<br>31,981,506,478   |
| Supplementary Estimates (Reduction) |       | 6,053,011,828*         | 8,790,847,853*           |
| Total                               | KShs. | 48,717,185,032         | 23,190,658,625           |

\* Denotes Reduction

NATIONAL ASSEMBLY LIBRARY  
ACCESSION No. \_\_\_\_\_  
LOCATION \_\_\_\_\_





# EXPENDITURE SUMMARY (DEVELOPMENT)

| Vote No. | Page No. | Details                                                   | Net Supplementary Estimates<br>2004/2004 | Supplementary Appropriations in Aid<br>2004/2005 |
|----------|----------|-----------------------------------------------------------|------------------------------------------|--------------------------------------------------|
|          |          |                                                           | KShs.                                    | KShs.                                            |
| D02      | 33       | State House                                               | 100                                      | -                                                |
| D03      | 37       | Directorate of Personnel Management                       | 108,903,000                              | 100,000,000*                                     |
| D07      | 76       | Ministry of Finance                                       | 738,594,921                              | 59,051,580*                                      |
| D16      | 185      | Ministry of Trade and Industry                            | 180,500,000                              | 51,600,000*                                      |
| D18      | 201      | Ministry of Gender, Sports Culture and Social Services    | 103,420                                  | 283,039,032*                                     |
| D20      | 231      | Ministry of Water and Irrigation                          | 90,783,000                               | 1,160,942,240*                                   |
| D22      | 264      | Ministry of Co-operative Development and Marketing        | 547,026,870                              | 2,800,000*                                       |
| D25      | 268      | State Law Office                                          | 30,000,000                               | -                                                |
| D26      | 272      | Judicial Department                                       | 1,000                                    | 4,000*                                           |
| D31      | 290      | Ministry of Education, Science and Technology             | 1,079,935,760                            | 31,993,111                                       |
| D36      | 303      | Ministry of Lands and Housing                             | 100                                      | 31,500,865                                       |
|          |          | <b>Sub-Total KShs.</b>                                    | <b>2,775,848,171</b>                     |                                                  |
|          |          | <b>Less Reduction:</b>                                    |                                          |                                                  |
| D01      | 1        | Office of the President                                   | 988,872,443                              | 17,175,315                                       |
| D05      | 40       | Office of the Vice-President and Ministry of Home Affairs | 7,557,500                                | 24,989,150*                                      |
| D06      | 48       | Ministry of Planning and National Development             | 19,622,875                               | 163,133,971*                                     |
| D09      | 88       | Ministry of Regional Development Authorities              | 542,410,134                              | 35,340,000*                                      |
| D10      | 91       | Ministry of Agriculture                                   | 1,424,871,345                            | 112,681,160*                                     |
| D11      | 125      | Ministry of Health                                        | 1,437,258,542                            | 1,908,640,979*                                   |
| D12      | 154      | Ministry of Local Government                              | 10,345,010                               | 280,959,221*                                     |
| D13      | 160      | Ministry of Roads and Public Works                        | 354,249,920                              | 3,452,750,000*                                   |
| D14      | 177      | Ministry of Transport                                     | 237,400,000                              | 59,638,600*                                      |
| D15      | 182      | Ministry of Labour and Human Resource Development         | 330,000,000                              | 12,679,000*                                      |
| D17      | 196      | Ministry of Justice and Constitutional Affairs            | 41,000,000                               | 48,204,275*                                      |
| D19      | 209      | Ministry of Livestock and Fisheries Development           | 3,163,672,320                            | 55,987,480                                       |
| D21      | 255      | Ministry of Environment and Natural Resources             | 73,311,310                               | 21,130,800*                                      |
| D30      | 276      | Ministry of Energy                                        | 198,285,000                              | 1,113,558,368*                                   |
| D46      | 308      | Ministry of Tourism and Wildlife                          | 1,000                                    | 36,362,248*                                      |
|          |          | <b>Sub-Total KShs.</b>                                    | <b>8,828,857,399</b>                     |                                                  |
|          |          | <b>Grand-Total KShs.</b>                                  | <b>(6,053,009,025)</b>                   | <b>8,790,847,853*</b>                            |

\* Denotes Deficiency  
( ) Denotes Reduction

**VOTE D01 OFFICE OF THE PRESIDENT**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                               |                                            |                                                |                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Office of the President for capital expenditure including general administration and planning, field administration services, Government Press, Kenya Police, General Service Unit and Administration Police Services. |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                     | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                     | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                     | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 010 General Administration and Planning                                                                                                                                                                                                                                                                             | -1,036,231,373                             | 17,175,315                                     | -1,053,406,688                           |
| 011 Field Administration Services                                                                                                                                                                                                                                                                                   | 87,812,724                                 | -                                              | 87,812,724                               |
| 016 Immigration                                                                                                                                                                                                                                                                                                     | 1,000,000                                  | -                                              | 1,000,000                                |
| 017 Police                                                                                                                                                                                                                                                                                                          | -12,229,000                                | -                                              | -12,229,000                              |
| 019 General Service Unit                                                                                                                                                                                                                                                                                            | -12,049,479                                | -                                              | -12,049,479                              |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D01<br/>OFFICE OF THE PRESIDENT</b>                                                                                                                                                                                                                                             | <b>KShs. -971,697,128</b>                  | <b>17,175,315</b>                              | <b>-988,872,443</b>                      |
|                                                                                                                                                                                                                                                                                                                     |                                            |                                                |                                          |

VOTE D01 OFFICE OF THE PRESIDENT

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                        |      |                                                                     |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Office of the President |      |                                                                     |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                          | ITEM | TITLE                                                               | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                               |      |                                                                     | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                               |      |                                                                     | KShs.               | KShs.             | KShs                           | KShs                            | KShs.             | KShs.                     |
|                                                                                               |      | <b>010 General Administration and Planning</b>                      |                     |                   |                                |                                 |                   |                           |
| <b>001</b>                                                                                    |      | <b>001 O.O.P Headquarters</b>                                       |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 190  | Democracy and Governance                                            | -                   | 20,000,000        | 20,000,000                     | 20 000 000                      | -                 | -                         |
|                                                                                               | 192  | Strengthened Capacity of Key Governance Institutions                | 7,600,000           | -                 | -7,600,000                     | -7 600 000                      | -                 | -                         |
|                                                                                               | 222  | Improved Public Sector Network                                      | -                   | 5 513,800         | 5 513,800                      | 5 513 800                       | -                 | -                         |
|                                                                                               |      | <b>GROSS EXPENDITURE .....</b> KShs                                 |                     |                   | <b>17,913,800</b>              | <b>17,913,800</b>               | -                 | -                         |
|                                                                                               |      | <b>Appropriations in Aid</b>                                        |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 912  | Direct Payment - UNDP                                               | 7,600,000           | -                 | -7,600 000                     | -                               | -                 | -                         |
|                                                                                               | 913  | Direct Payment - USAID                                              | -                   | 20 000,000        | 20,000,000                     | -                               | -                 | -                         |
|                                                                                               | 920  | Support to e-Government                                             | -                   | 5,513,800         | 5 513,800                      | -                               | -                 | -                         |
|                                                                                               | 921  | Direct Payment - UNDP                                               | -                   | 20 000 000        | 20,000 000                     | -                               | -                 | -                         |
|                                                                                               |      | <b>Total Appropriations in Aid .....</b> KShs                       |                     |                   | <b>37,913,800</b>              | -                               | -                 | -                         |
|                                                                                               |      | <b>Change in Net Expenditure Head 001 .....</b> KShs                |                     |                   | -                              | <b>17,913,800</b>               | -                 | -                         |
| <b>038</b>                                                                                    |      | <b>038 Civil Registration Services - Headquarters</b>               |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 222  | Vital Registration Statistics                                       | 2,925 500           | 3,011 030         | 85 530                         | 1 726 530                       | -1 641 000        | -1 641 000                |
|                                                                                               |      | <b>Appropriations in Aid</b>                                        |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 900  | Direct Payment - UNICEF                                             | 1,170 500           | 2 897 030         | 1 726 530                      | -                               | -                 | -                         |
|                                                                                               |      | <b>Change in Net Expenditure Head 038 .....</b> KShs                |                     |                   | <b>-1,641,000</b>              | <b>1,726,530</b>                | <b>-1,641,000</b> | <b>-1,641,000</b>         |
| <b>283</b>                                                                                    |      | <b>283 State Corporations, Relief and Rehabilitation Department</b> |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 132  | Conflict Management                                                 | -                   | 6 760 000         | 6,760,000                      | -                               | 6 760 000         | 6,760 000                 |
|                                                                                               | 190  | Conflict Prevention and Reduction                                   | -                   | 8 100,000         | 8 100,000                      | -                               | 8,100,000         | 8 100 000                 |



**VOTE D01 OFFICE OF THE PRESIDENT**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                                     |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Office of the President</b> |             |                                                                     |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                                        | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                                     | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                      |             |                                                                     | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| <b>283</b>                                                                                           |             | <b>010 General Administration and Planning</b>                      |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | <b>283 State Corporations, Relief and Rehabilitation Department</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 193         | Drought Emergency Co-ord Services                                   | -                          | 4,050,000                | 4,050,000                             | -                                      | 4,050,000                | 4,050,000                        |
|                                                                                                      | 194         | Lokichogio Host Comm Solidarity Supp                                | -                          | 14,800,000               | 14,800,000                            | -                                      | 14,800,000               | 14,800,000                       |
|                                                                                                      | 195         | Violence Reduction in Pastrolist Conflict                           | -                          | 23,618,385               | 23,618,385                            | 15,318,385                             | 8,300,000                | 8,300,000                        |
|                                                                                                      | 196         | Western Kenya Flood Mgt Project                                     | -                          | 20,000,000               | 20,000,000                            | -                                      | 20,000,000               | 20,000,000                       |
|                                                                                                      | 197         | Kakuma Disaster Mitigation                                          | -                          | 6,625,800                | 6,625,800                             | -                                      | 6,625,800                | 6,625,800                        |
|                                                                                                      | 198         | Dadaab Disaster Mitigation                                          | -                          | 8,488,800                | 8,488,800                             | -                                      | 8,488,800                | 8,488,800                        |
|                                                                                                      | 199         | Support to Pastoral Development                                     | -                          | 8,187,500                | 8,187,500                             | -                                      | 8,187,500                | 8,187,500                        |
|                                                                                                      | 205         | Emergency Nutrition                                                 | 6,206,920                  | 7,750,120                | 1,543,200                             | -                                      | -                        | 1,543,200                        |
|                                                                                                      | 293         | Drought and Emergency Management                                    | 30,324,000                 | -                        | -30,324,000                           | -30,324,000                            | -                        | -                                |
|                                                                                                      | 294         | Conflict Management & Reduction of small Arms Proliferation         | 19,076,000                 | 8,100,000                | -10,976,000                           | -19,076,000                            | 8,100,000                | 8,100,000                        |
|                                                                                                      | 298         | Disastre Preparedness Facility                                      | 115,867,050                | 154,937,497              | 39,070,447                            | -                                      | -                        | 39,070,447                       |
|                                                                                                      |             | <b>GROSS EXPENDITURE ... .. KShs</b>                                |                            |                          | <b>99,944,132</b>                     | <b>-34,081,615</b>                     | <b>93,412,100</b>        | <b>134,025,747</b>               |
|                                                                                                      |             | <b>Appropriations in Aid</b>                                        |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 903         | Direct Payment - UNDP                                               | -                          | 15,318,385               | 15,318,385                            | -                                      | -                        | -                                |
|                                                                                                      | 905         | Direct Payment - UNDP                                               | 30,324,000                 | -                        | -30,324,000                           | -                                      | -                        | -                                |
|                                                                                                      | 915         | Direct Payment - UNDP                                               | 19,076,000                 | -                        | -19,076,000                           | -                                      | -                        | -                                |
|                                                                                                      |             | <b>Total Appropriations in Aid ... .. KShs</b>                      |                            |                          | <b>-34,081,615</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                      |             | <b>Change in Net Expenditure Head 283 ... .. KShs</b>               |                            |                          | <b>134,025,747</b>                    | <b>-34,081,615</b>                     | <b>93,412,100</b>        | <b>134,025,747</b>               |
| <b>298</b>                                                                                           |             | <b>298 Arid Lands Resource Management Project</b>                   |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 068         | Training Expenses                                                   | 240,002,982                | 201,047,820              | -38,955,162                           | -                                      | -37,825,162              | -38,955,162                      |
|                                                                                                      | 100         | Transport Operating Expenses                                        | 51,334,876                 | 52,934,876               | 1,600,000                             | -                                      | 1,699,340                | 1,600,000                        |
|                                                                                                      | 104         | Repair of Vehicles                                                  | 44,409,080                 | 44,809,080               | 400,000                               | -                                      | 240,000                  | 400,000                          |
|                                                                                                      | 110         | Travelling and Accommodation Expenses                               | 40,321,315                 | 44,037,315               | 3,716,000                             | -                                      | 743,182                  | 3,716,000                        |
|                                                                                                      | 115         | Air Fares                                                           | 5,227,920                  | 5,339,920                | 112,000                               | -                                      | -220,400                 | 112,000                          |

## VOTE D01 OFFICE OF THE PRESIDENT

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
|      |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
|      |      |                                                          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.               | KShs.                     |
|      |      | <b>010 General Administration and Planning</b>           |                     |                   |                                |                                 |                     |                           |
| 298  |      | <b>298 Arid Lands Resource Management Project</b>        |                     |                   |                                |                                 |                     |                           |
|      | 120  | Postal and Telegrams Expenses                            | 523,580             | 533,780           | 10,200                         | -                               | 7,800               | 10,200                    |
|      | 121  | Telephone Expenses                                       | 11,966,620          | 12,266,620        | 300,000                        | -                               | 60,000              | 300,000                   |
|      | 130  | Official Entertainment Allowance                         | 438,400             | 300,000           | -138,400                       | -                               | -60,000             | -138,400                  |
|      | 140  | Electricity Expenses                                     | 3,082,602           | 2,918,622         | -163,980                       | -                               | -135,710            | -163,980                  |
|      | 142  | Water Conservancy Expenses                               | 306,110             | 506,110           | 200,000                        | -                               | 40,000              | 200,000                   |
|      | 174  | Purchase of Stationery                                   | 11,487,253          | 11,699,253        | 212,000                        | -                               | 17,000              | 212,000                   |
|      | 175  | Advertising and Publicity                                | 1,096,000           | 2,000,000         | 904,000                        | -                               | 56,000              | 904,000                   |
|      | 182  | Payment of Rents and Rates - Non-Residential             | 4,905,490           | 5,682,490         | 777,000                        | -                               | 155,400             | 777,000                   |
|      | 184  | Contracted Professional Services                         | 83,000,000          | 41,000,000        | -42,000,000                    | -                               | -42,000,000         | -42,000,000               |
|      | 190  | Miscellaneous Other Charges                              | 4,074,380           | 4,145,580         | 71,200                         | -                               | -15,000             | 71,200                    |
|      | 191  | Miscellaneous Operating Expenses                         | 3,324,020           | 3,574,020         | 250,000                        | -                               | 50,000              | 250,000                   |
|      | 210  | Purchase of Additional Vehicles*                         | 118,010,800         | 130,763,000       | 12,752,200                     | 104,610,400                     | -104,934,500        | -91,858,200               |
|      | 211  | Rehabilitation of Vehicles                               | 12,000,000          | -                 | -12,000,000                    | -                               | -12,000,000         | -12,000,000               |
|      | 220  | Purchase of Plant and Equipment*                         | 129,479,960         | 125,919,960       | -3,560,000                     | -                               | -2,905,100          | -3,560,000                |
|      | 223  | Purchase of Furniture                                    | 4,793,320           | 4,878,920         | 85,600                         | -                               | -8,500              | 85,600                    |
|      | 250  | Maintenance of Plant, Machinery and Equipment            | 7,365,060           | 7,826,660         | 461,600                        | -                               | 58,400              | 461,600                   |
|      | 260  | Maintenance of Buildings and Stations                    | 7,824,500           | 8,374,500         | 550,000                        | -                               | -50,000             | 550,000                   |
|      | 300  | Community Development Package                            | 205,920,000         | 132,000,000       | -73,920,000                    | -                               | -73,920,000         | -73,920,000               |
|      | 301  | El-Nino emergency Project                                | 15,172,000          | 15,046,000        | -126,000                       | -                               | -75,600             | -126,000                  |
|      | 400  | Civil Works                                              | 81,043,732          | 87,801,732        | 6,758,000                      | -                               | 4,266,600           | 6,758,000                 |
|      | 501  | Drought Contingency Fund                                 | 59,890,000          | 182,293,707       | 122,403,707                    | -                               | 122,493,707         | 122,403,707               |
|      |      | <b>GROSS EXPENDITURE</b> . . . . . KShs                  |                     |                   | <b>-19,300,035</b>             | <b>104,610,400</b>              | <b>-144,262,543</b> | <b>-123,910,435</b>       |
|      |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                     |                           |
| 952  |      | Direct Payment - IDA                                     | -                   | 104,610,400       | 104,610,400                    | -                               | -                   | -                         |
|      |      | <b>Change in Net Expenditure Head 298</b> . . . . . KShs |                     |                   | <b>-123,910,435</b>            | <b>104,610,400</b>              | <b>-144,262,543</b> | <b>-123,910,435</b>       |

**VOTE D01 OFFICE OF THE PRESIDENT**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                             |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Office of the President</b> |             |                                                             |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                                | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                             | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                      |             |                                                             | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| 377                                                                                                  |             | <b>010 General Administration and Planning</b>              |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | <b>377 National Registration of Persons Bureau</b>          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 402         | Second Generation of National Identity Cards                | 100,000,000                | 50,000,000               | -50,000,000                           | -                                      | -                        | -50,000,000                      |
|                                                                                                      |             | <b>Change in Net Expenditure Head 377 ... .. KShs</b>       |                            |                          | <b>-50,000,000</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-50,000,000</b>               |
| 579                                                                                                  |             | <b>579 El-Nino Emergency Project</b>                        |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 296         | Rehabilitation of Infrastructure Roads                      | 230,000,000                | 160,000,000              | -70,000,000                           | -70,000,000                            | -                        | -                                |
|                                                                                                      |             | <b>Appropriations in Aid</b>                                |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 951         | Direct Payment - IDA ( KUTIP)                               | 230,000,000                | 160,000,000              | -70,000,000                           | -                                      | -                        | -                                |
|                                                                                                      |             | <b>Change in Net Expenditure Head 579 ... .. KShs</b>       |                            |                          | <b>-</b>                              | <b>-70,000,000</b>                     | <b>-</b>                 | <b>-</b>                         |
| 602                                                                                                  |             | <b>602 Policy Analysis and Research Department</b>          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 412         | Support to e - Government                                   | 5,513,800                  | -                        | -5,513,800                            | -5,513,800                             | -                        | -                                |
|                                                                                                      |             | <b>Appropriations in Aid</b>                                |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 920         | Direct Payment - IDRC                                       | 5,513,800                  | -                        | -5,513,800                            | -                                      | -                        | -                                |
|                                                                                                      |             | <b>Change in Net Expenditure Head 602 ... .. KShs</b>       |                            |                          | <b>-</b>                              | <b>-5,513,800</b>                      | <b>-</b>                 | <b>-</b>                         |
| 603                                                                                                  |             | <b>603 National AIDS Control Council</b>                    |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 192         | Special Global Fund - Aids, Tuberculosis and Malaria (NACC) | 1,400,000,000              | 400,000,000              | -1,000,000,000                        | -                                      | -1,000,000,000           | -1,000,000,000                   |
|                                                                                                      | 193         | GIS and HIV/AIDS                                            |                            | 4,212,000                | 4,212,000                             | -                                      | 4,212,000                | 4,212,000                        |

## VOTE D01 OFFICE OF THE PRESIDENT

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD       | ITEM | TITLE                                                                         | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                       | Change in Net Expenditure |
|------------|------|-------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-----------------------|---------------------------|
|            |      |                                                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue     |                           |
|            |      |                                                                               | KShs.               | KShs.             | KShs                           | KShs.                           | KShs.                 | KShs.                     |
|            |      | <b>010 General Administration and Planning</b>                                |                     |                   |                                |                                 |                       |                           |
| <b>603</b> |      | <b>603 National AIDS Control Council</b>                                      |                     |                   |                                |                                 |                       |                           |
|            | 194  | Leadership in HIV/AIDS                                                        | -                   | 6 642,000         | 6,642,000                      | -                               | 6,642,000             | 6,642,000                 |
|            | 195  | HIV/AIDS Response Information                                                 | -                   | 5,265,000         | 5,265,000                      | -                               | 5,265,000             | 5,265,000                 |
|            | 536  | Great Lakes Initiative (Kakuma)                                               | 41,800,000          | 13,800,000        | -28,000,000                    | -                               | -28,000,000           | -28,000,000               |
|            | 538  | Enhanced Awareness, Community Participation and HIV/AIDS Monitoring Programme | 15,200,000          | -                 | -15,200,000                    | -15,200,000                     | -                     | -                         |
|            | 539  | Impact Mitigation                                                             | 2,280,000           | -                 | -2,280,000                     | -2,280,000                      | -                     | -                         |
|            |      | <b>GROSS EXPENDITURE</b> ... .. KShs                                          |                     |                   | <b>-1,029,361,000</b>          | <b>-17,480,000</b>              | <b>-1,011,881,000</b> | <b>-1,011,881,000</b>     |
|            |      | <b>Appropriations in Aid</b>                                                  |                     |                   |                                |                                 |                       |                           |
|            | 933  | Direct Payment - UNDP                                                         | 15,200,000          | -                 | -15,200,000                    | -                               | -                     | -                         |
|            | 934  | Direct Payment - UNDP                                                         | 2,280,000           | -                 | -2,280,000                     | -                               | -                     | -                         |
|            |      | <b>Total Appropriations in Aid</b> ... .. KShs                                |                     |                   | <b>-17,480,000</b>             | <b>-</b>                        | <b>-</b>              | <b>-</b>                  |
|            |      | <b>Change in Net Expenditure Head 603</b> ... .. KShs                         |                     |                   | <b>-1,011,881,000</b>          | <b>-17,480,000</b>              | <b>-1,011,881,000</b> | <b>-1,011,881,000</b>     |
|            |      | <b>Change in Net Expenditure Subvote 010</b> ... .. KShs                      |                     |                   | <b>-1,053,406,688</b>          | <b>-2,824,685</b>               | <b>-1,064,372,443</b> | <b>-1,053,406,688</b>     |
|            |      | <b>011 Field Administration Services</b>                                      |                     |                   |                                |                                 |                       |                           |
| <b>006</b> |      | <b>006 District Administration</b>                                            |                     |                   |                                |                                 |                       |                           |
|            | 400  | Construction of Buildings Division Offices                                    | 40 127,749          | 52,229,000        | 12,101,251                     | -                               | -                     | 12,101,251                |
|            | 403  | Construction of Makeni District Headquarters                                  | 168,873,031         | 220,922,510       | 52,049,479                     | -                               | -                     | 52,049,479                |
|            | 407  | Construction of Trans Nzora District Headquarters                             | 10,000,000          | -                 | -10,000,000                    | -                               | -                     | -10,000,000               |
|            | 408  | Construction District Headquarters                                            | 71,031,593          | 104,693,587       | 33,661,994                     | -                               | -                     | 33,661,994                |
|            |      | <b>Change in Net Expenditure Head 006</b> ... .. KShs                         |                     |                   | <b>87,812,724</b>              | <b>-</b>                        | <b>-</b>              | <b>87,812,724</b>         |
|            |      | <b>Change in Net Expenditure Subvote 011</b> ... .. KShs                      |                     |                   | <b>87,812,724</b>              | <b>-</b>                        | <b>-</b>              | <b>87,812,724</b>         |
|            |      |                                                                               |                     |                   |                                |                                 |                       |                           |



**VOTE D01 OFFICE OF THE PRESIDENT**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                      |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Office of the President</b> |             |                                                      |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                         | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                      | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                      |             |                                                      | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| <b>010</b>                                                                                           |             | <b>012 Administration Police Services</b>            |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | <b>010 Administration Police Training College</b>    |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | <b>401</b>  | Construction of Additional Facilities                | 14,317,074                 | 14,317,074               | -                                     | -                                      | 14,317,074               | -                                |
|                                                                                                      |             | Change in Net Expenditure Head 010 . . . . . KShs    |                            |                          | -                                     | -                                      | 14,317,074               | -                                |
|                                                                                                      |             | Change in Net Expenditure Subvote 012 . . . . . KShs |                            |                          | -                                     | -                                      | 14,317,074               | -                                |
|                                                                                                      |             | <b>016 Immigration</b>                               |                            |                          |                                       |                                        |                          |                                  |
| <b>373</b>                                                                                           |             | <b>373 Border Control Points</b>                     |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | <b>400</b>  | Construction of Buildings - Non-Residential          |                            | 1,000,000                | 1,000,000                             | -                                      | -                        | 1,000,000                        |
|                                                                                                      |             | Change in Net Expenditure Head 373 . . . . . KShs    |                            |                          | 1,000,000                             | -                                      | -                        | 1,000,000                        |
|                                                                                                      |             | Change in Net Expenditure Subvote 016 . . . . . KShs |                            |                          | 1,000,000                             | -                                      | -                        | 1,000,000                        |
|                                                                                                      |             | <b>017 Police</b>                                    |                            |                          |                                       |                                        |                          |                                  |
| <b>085</b>                                                                                           |             | <b>085 Office of the Commissioner of Police</b>      |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | <b>432</b>  | Kibish Police Stations and Lines (PB)                | 19,000,000                 | 6,771,000                | -12,229,000                           | -                                      | -                        | -12,229,000                      |
|                                                                                                      |             | Change in Net Expenditure Head 085 . . . . . KShs    |                            |                          | -12,229,000                           | -                                      | -                        | -12,229,000                      |
|                                                                                                      |             | Change in Net Expenditure Subvote 017 . . . . . KShs |                            |                          | -12,229,000                           | -                                      | -                        | -12,229,000                      |
|                                                                                                      |             |                                                      |                            |                          |                                       |                                        |                          |                                  |

**VOTE D01 OFFICE OF THE PRESIDENT**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                        |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Office of the President</b> |             |                                                        |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                           | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                        | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                      |             |                                                        | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| <b>068</b>                                                                                           |             | <b>019 General Service Unit</b>                        |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | <b>088 G.S.U. Training College, Embakasi</b>           |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 295         | Minor Alterations and Maintenance Works                | -                          | 1,200,000                | 1,200,000                             | -                                      | -                        | 1,200,000                        |
|                                                                                                      |             | Change in Net Expenditure Head 068 ... .. KShs         |                            |                          | 1,200,000                             | -                                      | -                        | 1,200,000                        |
| <b>102</b>                                                                                           |             | <b>102 G.S.U. Headquarters Administrative Services</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 295         | Minor Alterations and Maintenance Works                | -                          | 7,200,000                | 7,200,000                             | -                                      | -                        | 7,200,000                        |
|                                                                                                      | 410         | Construction of Buildings - Residential                | 160,000,000                | 139,550,521              | -20,449,479                           | -                                      | -                        | -20,449,479                      |
|                                                                                                      |             | Change in Net Expenditure Head 102 ... .. KShs         |                            |                          | -13,249,479                           | -                                      | -                        | -13,249,479                      |
|                                                                                                      |             | Change in Net Expenditure Subvote 019 ... .. KShs      |                            |                          | -12,049,479                           | -                                      | -                        | -12,049,479                      |
|                                                                                                      |             | Total Change in Net Expenditure Vote D01               |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | OFFICE OF THE PRESIDENT KShs                           |                            |                          | -988,872,443                          | -2,824,685                             | -1,050,055,369           | -988,872,443                     |
|                                                                                                      |             |                                                        |                            |                          |                                       |                                        |                          |                                  |

|                                    |              |                      |
|------------------------------------|--------------|----------------------|
| Total original net Estimates ..... | KShs.        | 5,899,361,260        |
| Less - Reduction as above .....    |              | -988,872,443         |
| <b>NET TOTAL .....</b>             | <b>KShs.</b> | <b>4,910,488,817</b> |

VOTE D01 OFFICE OF THE PRESIDENT

DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM                                                     | TI7                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|----------------------------------------------------------|-----------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |                                                          |                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |                                                          |                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 001  | 000      | 010 General /                                            | Administration and Planning | -                   | 20,000,000        | 20,000,000           | 20,000,000                      | -                 | -                         |
|      |          | 001 O.O.P Head                                           |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      |          | 000 Headquarter                                          |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      | 190      | Democracy and support to Governance and                  |                             | -                   | 20,000,000        | 20,000,000           | 20,000,000                      | -                 | -                         |
|      | 192      | Funds are rec Ethics Depa of Key Governance Institutions |                             | 7,600,000           | -                 | -7,600,000           | -7,600,000                      | -                 | -                         |
|      | 221      | Strengthen Sector Network                                |                             | -                   | 20,000,000        | 20,000,000           | 20,000,000                      | -                 | -                         |
|      | 222      | Improved red for implementation of the                   |                             | -                   | 5,513,800         | 5,513,800            | 5,513,800                       | -                 | -                         |
|      |          | Funds alit Sector Network programme                      |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      |          | improv-government                                        |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      |          | Supprrequired for implementation of                      |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      |          | Furument                                                 |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      |          | ESS EXPENDITURE ... .. KShs                              |                             | -                   | -                 | 37,913,800           | 37,913,800                      | -                 | -                         |
|      |          | Appropriations in Aid                                    |                             | -                   | -                 | -                    | -                               | -                 | -                         |
|      | 912      | Direct Payment - UNDP                                    |                             | 7,600,000           | -                 | -7,600,000           | -                               | -                 | -                         |
|      | 91       | Direct Payment - USAID                                   |                             | -                   | 20,000,000        | 20,000,000           | -                               | -                 | -                         |
|      | 91       | Direct Payment - IDRC                                    |                             | -                   | 5,513,800         | 5,513,800            | -                               | -                 | -                         |
|      | 121      | Direct Payment - UNDP                                    |                             | -                   | 20,000,000        | 20,000,000           | -                               | -                 | -                         |
|      |          | Total Appropriations in Aid ... .. KShs                  |                             | -                   | -                 | 37,913,800           | -                               | -                 | -                         |
|      |          | NET EXPENDITURE SUBHEAD 000 ... .. KShs                  |                             | -                   | -                 | -                    | 37,913,800                      | -                 | -                         |
|      |          | NET EXPENDITURE HEAD 001 ... .. KShs                     |                             | -                   | -                 | -                    | 37,913,800                      | -                 | -                         |

## VOTE D01 OFFICE OF THE PRESIDENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## IH. Details of the Foregoing

| HEAD | SUB-HEAD | CEM | TITLE                                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|-----|-----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |     |                                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |     |                                                                                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 038  | 000      |     | 010 General Administration and Planning<br>038 Civil Registration Services - Headquarters<br>000 headquarters               |                     |                   |                      |                                 |                   |                           |
|      |          | 221 | Vital Registration Statistics<br>Additional funds are required to cater for increased<br>birth rate registration statistics | 2,925,500           | 3,011,030         | 85,530               | 1,726,530                       | -1,641,000        | -1,641,000                |
|      |          | 900 | Appropriations in Aid<br>Department - UNICEF                                                                                | 1,170,500           | 2,897,030         | 1,726,530            | -                               | -                 | -                         |
|      |          |     | NET EXP<br>RE SUBHEAD 000 . . . . . KShs                                                                                    |                     |                   | -1,641,000           | 1,726,530                       | -1,641,000        | -1,641,000                |
|      |          |     | NET EXP<br>SUB HEAD 038 . . . . . KShs                                                                                      |                     |                   | -1,641,000           | 1,726,530                       | -1,641,000        | -1,641,000                |
| 283  | 000      |     | 283 Sub-Head 038<br>Relations, Relief and<br>000 headquarters Department                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 132 | Conflict Management<br>Funds are required for<br>pastoralists                                                               | -                   | 6,760,000         | 6,760,000            | -                               | 6,760,000         | 6,760,000                 |
|      |          | 190 | Conflict Prevention<br>Funds are required for<br>conflict among pastoralists                                                | -                   | 8,100,000         | 8,100,000            | -                               | 8,100,000         | 8,100,000                 |
|      |          | 193 | Drought Emergency<br>Funds are required to cater<br>co-ordination services                                                  | -                   | 4,050,000         | 4,050,000            | -                               | 4,050,000         | 4,050,000                 |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 283                                                      | 000      |      | <b>010 General Administration and Planning</b>                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>283 State Corporations, Relief and Rehabilitation Department</b>                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 headquarters</b>                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 194  | Lokichogio Host Community Solidarity Support<br><i>Funds are required for communal solidarity project</i>                       | -                   | 14 800 000        | 14 800 000           | -                               | 14 800 000        | 14 800 000                |
|                                                          |          | 195  | Violence Reduction in Pastoralist Conflict<br><i>Funds are required for reduction of violence among pastoralist communities</i> | -                   | 23 618 385        | 23 618 385           | 15 318 385                      | 8 300 000         | 8 300 000                 |
|                                                          |          | 196  | Western Kenya Flood Management Project<br><i>Funds are required for flood management project in Western Province</i>            | -                   | 20 000 000        | 20 000 000           | -                               | 20 000 000        | 20 000 000                |
|                                                          |          | 197  | Kakuma Disaster Mitigation<br><i>Funds are required for disaster mitigation efforts in Kakuma</i>                               | -                   | 6 625 800         | 6 625 800            | -                               | 6 625 800         | 6 625 800                 |
|                                                          |          | 198  | Dadaab Disaster Mitigation<br><i>Funds are required for disaster mitigation in Dadaab</i>                                       | -                   | 8 488 800         | 8 488 800            | -                               | 8 488 800         | 8 488 800                 |
|                                                          |          | 199  | Support to Pastoral Development<br><i>Funds are required for support of pastoral development</i>                                | -                   | 8 187 500         | 8 187 500            | -                               | 8 187 500         | 8 187 500                 |
|                                                          |          | 205  | Emergency Nutrition<br><i>Additional funds are required to cater for increased emergency nutrition incidences</i>               | 6 206 920           | 7 750 120         | 1 543 200            | -                               | -                 | 1 543 200                 |
|                                                          |          | 293  | Disaster Management                                                                                                             | 30 324 000          | -                 | -30 324 000          | -30 324 000                     | -                 | -                         |
|                                                          |          | 294  | Conflict Management and Reduction of Small Arms Proliferation                                                                   | 19 076 000          | 8 100 000         | 10 976 000           | -19 076 000                     | 8 100 000         | 8 100 000                 |
|                                                          |          | 298  | Disaster Preparedness Facility<br><i>Additional funds are required to cater for Gok Counter part funding</i>                    | 115 867 050         | 154 937,497       | 39 070 447           | -                               | -                 | 39 070 447                |
|                                                          |          |      | <b>GROSS EXPENDITURE</b> KShs                                                                                                   |                     |                   | <b>99,944,132</b>    | <b>-34,081,615</b>              | <b>93,412,100</b> | <b>134,025,747</b>        |
|                                                          |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                                      |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|----------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                                      |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                                                | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                                      | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 283                                                      | 000          |      | <b>010 General Administration and Planning</b>                                                                       | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | <b>283 State Corporations, Relief and Rehabilitation Department</b>                                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 headquarters</b>                                                                                              |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>Appropriations in Aid</b>                                                                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 903  | Direct Payment - UNDP                                                                                                | -                    | 15,318 385           | 15 318 385                 | -                                     | -                    | -                            |
|                                                          |              | 905  | Direct Payment- UNDP                                                                                                 | 30,324,000           | -                    | -30,324,000                | -                                     | -                    | -                            |
|                                                          |              | 915  | Direct Payment - UNDP                                                                                                | 19,076,000           | -                    | -19,076,000                | -                                     | -                    | -                            |
|                                                          |              |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                       |                      |                      | <b>-34,081,615</b>         | -                                     | -                    | -                            |
|                                                          |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                       |                      |                      | <b>134,025,747</b>         | <b>-34,081,615</b>                    | <b>93,412,100</b>    | <b>134,025,747</b>           |
|                                                          |              |      | <b>NET EXPENDITURE HEAD 283 ... .. KShs</b>                                                                          |                      |                      | <b>134,025,747</b>         | <b>-34,081,615</b>                    | <b>93,412,100</b>    | <b>134,025,747</b>           |
| 298                                                      | 000          |      | <b>298 Arid Lands Resource Management Project</b>                                                                    |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 Headquarters</b>                                                                                              |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 068  | Training Expenses                                                                                                    | 36,502,662           | 32,000,000           | -4,502 662                 | -                                     | -4 502 662           | -4 502 662                   |
|                                                          |              | 115  | Air Fares<br><i>Additional funds are required due to increased charter of aircrafts to Mandera, Wajir and Moyale</i> | 3,288,000            | 4 000,000            | 712 000                    | -                                     | 104,000              | 712,000                      |
|                                                          |              | 120  | Postal and Telegrams Expenses<br><i>Additional funds are required due to increased postal and telegrams costs</i>    | 54,800               | 65,000               | 10 200                     | -                                     | 7,800                | 10,200                       |
|                                                          |              | 130  | Official Entertainment                                                                                               | 438,400              | 300,000              | -138 400                   | -                                     | -60,000              | -138,400                     |
|                                                          |              | 140  | Electricity Expenses                                                                                                 | 113 980              | 50 000               | -63,980                    | -                                     | -32,400              | -63,980                      |



## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 000      |      | <b>010 General Administration and Planning</b>                                                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 174  | Purchase of Stationery<br><i>Additional funds are required due to increased cost of stationery</i>                                         | 3,288,000           | 3,500,000         | 212,000              | -                               | 17,000            | 212,000                   |
|                                                          |          | 175  | Advertising and Publicity Expenses<br><i>Additional funds are required due to increased cost of stationery</i>                             | 1,096,000           | 2,000,000         | 904,000              | -                               | 56,000            | 904,000                   |
|                                                          |          | 182  | Payment of Rents and Rates - Non-Residential<br><i>Additional funds are required due to a shortfall in the original estimate</i>           | 4,500,000           | 5,277,000         | 777,000              | -                               | 155,400           | 777,000                   |
|                                                          |          | 184  | Contracted Professional Services                                                                                                           | 83,000,000          | 41,000,000        | -42,000,000          | -                               | -42,000,000       | -42,000,000               |
|                                                          |          | 190  | Miscellaneous Other Charges                                                                                                                | 328,800             | 300,000           | -28,800              | -                               | -15,000           | -28,800                   |
|                                                          |          | 191  | Miscellaneous Operating Expenses<br><i>Additional funds are required to cater for underprovision in the original estimates</i>             | 200,000             | 450,000           | 250,000              | -                               | 50,000            | 250,000                   |
|                                                          |          | 210  | Purchase of Additional Motor Vehicles*<br><i>Additional funds are required to cater for Government counter part funding</i>                | 118,010,800         | 130,763,000       | 12,752,200           | 104,610,400                     | -104,934,500      | -91,858,200               |
|                                                          |          | 211  | Rehabilitation of Motor Vehicles                                                                                                           | 12,000,000          |                   | -12,000,000          | -                               | -12,000,000       | -12,000,000               |
|                                                          |          | 223  | Purchase of Furniture<br><i>Additional funds are required for furniture purchase for new officers</i>                                      | 343,200             | 543,200           | 200,000              | -                               | 81,500            | 200,000                   |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment<br><i>Additional funds are required due to increased cost of maintenance of old machines</i> | 438,400             | 700,000           | 261,600              | -                               | 18,400            | 261,600                   |

## VOTE D01 OFFICE OF THE PRESIDENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                     |                           |
|------|----------|------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
|      |          |      |                                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
| 298  | 000      |      | <b>010 General Administration and Planning</b>                                                                                            | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.               | KShs.                     |
|      |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                         |                     |                   |                      |                                 |                     |                           |
|      |          |      | <b>000 Headquarters</b>                                                                                                                   |                     |                   |                      |                                 |                     |                           |
|      |          | 260  | Maintenance of Buildings and Stations<br><i>Funds are required for maintenance of buildings and stations</i>                              | 1 000 000           | 1 500,000         | 500,000              | -                               | 80,000              | 500,000                   |
|      | 501      |      | Drought Contingency Fund<br><i>Funds are for establishment of a new contingency fund</i>                                                  | -                   | 42 118 707        | 42 118,707           | -                               | 42 118 707          | 42 118 707                |
|      |          |      | <b>GROSS EXPENDITURE . . . . . KShs</b>                                                                                                   |                     |                   | <b>-36,135</b>       | <b>104,610,400</b>              | <b>-120,855,755</b> | <b>-104,646,535</b>       |
|      |          |      | <b>Appropriations in Aid</b>                                                                                                              |                     |                   |                      |                                 |                     |                           |
|      | 250      | 952  | Direct Payment - IDA                                                                                                                      | -                   | 104 610,400       | 104,610,400          | -                               | -                   | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 000 KShs</b>                                                                                                   |                     |                   | <b>-104,646,535</b>  | <b>104,610,400</b>              | <b>-120,855,755</b> | <b>-104,646,535</b>       |
|      |          |      | <b>250 Nyeri</b>                                                                                                                          |                     |                   |                      |                                 |                     |                           |
|      |          | 100  | Transport Operating Expenses<br><i>Additional funds are to cater for increased cost of fuel, lubricants and maintenance of vehicles</i>   | 831 110             | 931 110           | 100 000              | -                               | 100 000             | 100,000                   |
|      | 110      |      | Travelling and Accommodation Expenses<br><i>Additional funds are required to cater for increased cost of travelling and accommodation</i> | 720,000             | 1 020 000         | 300 000              | -                               | 60 000              | 300 000                   |
|      |          | 220  | Purchase of Plant and Equipment*                                                                                                          | 1 944,800           | 1 184 800         | -760,000             | -                               | -597 800            | -760 000                  |
|      |          | 400  | Civil Works Expenses<br><i>Additional funds are required due to increased civil works related to preparedness activities</i>              | 2,114 800           | 2,874,800         | 760,000              | -                               | 435 600             | 760,000                   |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 250 KShs</b>                                                                                                   |                     |                   | <b>400,000</b>       | <b>-</b>                        | <b>-2,200</b>       | <b>400,000</b>            |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 360      |      | <b>010 General Administration and Planning</b>                                                                                       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>360 Tana River</b>                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                                                                    | 13,052,720          | 10 052 720        | -3,000,000           | -                               | -3 000,000        | 3 000 000                 |
|                                                          |          | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>  | 1,593,700           | 2 209,700         | 616,000              | -                               | 123 200           | 616 000                   |
|                                                          |          | 140  | Electricity Expenses                                                                                                                 | 465,142             | 365 142           | -100,000             | -                               | -70,610           | -100 000                  |
|                                                          |          | 300  | Community Development Package                                                                                                        | 17,850,000          | 12,000,000        | -5,850,000           | -                               | -5,850,000        | -5 850 000                |
|                                                          |          | 301  | Drought Monitoring Expenses                                                                                                          | 756,000             | 630 000           | -126 000             | -                               | -75,600           | -126 000                  |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required to boost the Contingency fund due to increased emergency incidences</i> | 2,720,000           | 14,720 000        | 12 000,000           | -                               | 12 000 000        | 12 000,000                |
|                                                          | 415      |      | <b>NET EXPENDITURE SUBHEAD 360</b> KShs                                                                                              |                     |                   | <b>3,540,000</b>     | -                               | <b>3,126,990</b>  | <b>3,540,000</b>          |
|                                                          |          |      | <b>415 Mbeere</b>                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>           | 891,120             | 991,120           | 100,000              | -                               | 100 000           | 100,000                   |
|                                                          |          | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>  | 935,000             | 1,135,000         | 200,000              | -                               | 40 000            | 200,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 415</b> KShs                                                                                              |                     |                   | <b>300,000</b>       | -                               | <b>140,000</b>    | <b>300,000</b>            |
|                                                          |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 420      |      | <b>010 General Administration and Planning</b>                                                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>420 Isiolo</b>                                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                                                            | 15,860,000          | 12,860,000        | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          | 430      | 300  | Community Development Package                                                                                                | 18,900,000          | 12,000,000        | 6,900,000            | -                               | -6,900,000        | -6,900,000                |
|                                                          |          | 501  | Drought Contingency Fund                                                                                                     | 2,720,000           | 9,620,000         | 6,900,000            | -                               | 6,900,000         | 6,900,000                 |
|                                                          |          |      | <i>Additional funds are required to beef up the Contingency Fund to cope with increase in incidences of emergency nature</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 420 KShs</b>                                                                                      |                     |                   | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          |          |      | <b>430 Kitui</b>                                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                                                 | 820,740             | 920,740           | 100,000              | -                               | 100,510           | 100,000                   |
|                                                          |          |      | <i>Additional funds are required due to increased cost of fuel, lubricants and maintenance of vehicles</i>                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                                                        | 784,200             | 1,084,200         | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          |      | <i>Additional funds are required due to increased cost of travelling and accommodation</i>                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 501  | Drought Contingency Fund                                                                                                     | 2,720,000           | 3,720,000         | 1,000,000            | -                               | 1,000,000         | 1,000,000                 |
|                                                          |          |      | <i>Additional funds are required due to a shortfall in the original estimate</i>                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 430 KShs</b>                                                                                      |                     |                   | 1,400,000            | -                               | 1,160,510         | 1,400,000                 |
|                                                          |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|----------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298  | 450      |      | 010 General Administration and Planning                                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 298 Arid Lands Resource Management Project                                                   |                     |                   |                      |                                 |                   |                           |
|      |          |      | 450 Marsabit                                                                                 |                     |                   |                      |                                 |                   |                           |
|      |          | 068  | Training Expenses                                                                            | 15,860,000          | 12,860,000        | -3,000,000           | -                               | -3 000,000        | -3,000 000                |
|      | 455      | 300  | Community Development Package                                                                | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900 000                |
|      |          | 501  | Drought Contingency Fund                                                                     | 2,720,000           | 15,462,500        | 12,742,500           | -                               | 12,742,500        | 12,742,500                |
|      |          |      | <i>Additional funds are required due to increased incidences of emergency nature</i>         |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 450                                                                  |                     |                   | 2,842,500            | -                               | 2,842,500         | 2,842,500                 |
|      | 455      |      | 455 Moyale                                                                                   |                     |                   |                      |                                 |                   |                           |
|      |          | 068  | Training Expenses                                                                            | 15,860,000          | 12,860,000        | -3 000,000           | -                               | -3 000,000        | -3 000,000                |
|      |          | 220  | Purchase of Plant and Equipment*                                                             | 4,980 000           | 4 480 000         | -500 000             | -                               | -448,800          | -500,000                  |
|      |          | 223  | Purchase of Furniture                                                                        | 228,800             | 114 400           | -114 400             | -                               | -90,000           | -114 400                  |
|      |          | 260  | Maintenance of Buildings and Stations                                                        | 700,000             | 350,000           | -350 000             | -                               | -210,000          | -350 000                  |
|      |          | 300  | Community Development Package                                                                | 18,900,000          | 12 000 000        | -6,900 000           | -                               | -6,900,000        | -6 900,000                |
|      |          | 400  | Civil Works Expenses                                                                         | 5 130,000           | 6 558,000         | 1,428,000            | -                               | 988,000           | 1 428,000                 |
|      |          |      | <i>Additional funds are required to cater for increase in the cost of building materials</i> |                     |                   |                      |                                 |                   |                           |
|      |          | 501  | Drought Contingency Fund                                                                     | 2,720,000           | 3 220,000         | 500,000              | -                               | 500,000           | 500,000                   |
|      |          |      | <i>Additional funds are required due to a shortfall in the original estimate</i>             |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 455                                                                  |                     |                   | -8,936,400           | -                               | -9,160,800        | -8,936,400                |
|      |          |      |                                                                                              |                     |                   |                      |                                 |                   |                           |
|      |          |      |                                                                                              |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 463      |      | <b>010 General Administration and Planning</b>                                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>463 Tharaka</b>                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required due to increased cost of fuel, lubricants and maintenance of vehicles</i>       | 507,600             | 607,600           | 100,000              | -                               | 126,080           | 100,000                   |
|                                                          | 470      | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>              | 730,000             | 1,030,000         | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 463 KShs</b>                                                                                                          |                     |                   | <b>400,000</b>       | <b>-</b>                        | <b>186,080</b>    | <b>400,000</b>            |
|                                                          |          |      | <b>470 Makueni</b>                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance of vehicles</i> | 656,040             | 756,040           | 100,000              | -                               | 100,000           | 100,000                   |
|                                                          |          | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required to cater for increase in the rates of travelling and accommodation</i> | 1,091,815           | 1,291,815         | 200,000              | -                               | 39,982            | 200,000                   |
|                                                          |          | 400  | Civil Works Expenses<br><i>Additional funds are required to cater for increased works related to drought preparedness activities</i>             | 1,944,000           | 2,214,000         | 270,000              | -                               | -                 | 270,000                   |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required due to a shortfall in the original estimate</i>                                     | 2,770,000           | 3,220,000         | 450,000              | -                               | 500,000           | 450,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 470 KShs</b>                                                                                                          |                     |                   | <b>1,020,000</b>     | <b>-</b>                        | <b>639,982</b>    | <b>1,020,000</b>          |
|                                                          |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |

VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 495      |      | <b>010 General Administration and Planning</b>                                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>495 Mwingi District</b>                                                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance of vehicles</i> | 676,800             | 776,800           | 100,000              | -                               | 141,440           | 100,000                   |
|                                                          | 501      | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>              | 650,000             | 950,000           | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for a shortfall in the original estimate</i>                               | 2,720,000           | 3,720,000         | 1,000,000            | -                               | 1,000,000         | 1,000,000                 |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 495 KShs</b>                                                                                                          |                     |                   | <b>1,400,000</b>     | <b>-</b>                        | <b>1,201,440</b>  | <b>1,400,000</b>          |
|                                                          | 510      |      | <b>510 Garissa District</b>                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                                                                                | 15,860,000          | 12,860,000        | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          |          | 220  | Purchase of Plant and Equipment*                                                                                                                 | 5,220,000           | 4,420,000         | -800,000             | -                               | -678,500          | -800,000                  |
|                                                          |          | 300  | Community Development Package                                                                                                                    | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900,000                |
|                                                          |          | 400  | Civil Works Expenses<br><i>Additional funds are required due to increased works related to drought preparedness activities</i>                   | 4,630,000           | 5,430,000         | 800,000              | -                               | 557,000           | 800,000                   |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for increase in incidences of emergency nature</i>                         | 2,720,000           | 12,720,000        | 10,000,000           | -                               | 10,000,000        | 10,000,000                |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 510 KShs</b>                                                                                                          |                     |                   | <b>100,000</b>       | <b>-</b>                        | <b>-21,500</b>    | <b>100,000</b>            |
|                                                          |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 511      |      | <b>010 General Administration and Planning</b>                                         | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>511 Ujara</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                      | 16,685,000          | 12,232,500        | -4,452,500           | -                               | -3,452,500        | -4,452,500                |
|                                                          | 501      | 300  | Community Development Package                                                          | 17,970,000          | 12,000,000        | -5,970,000           | -                               | -5,970,000        | -5,970,000                |
|                                                          |          | 501  | Drought Contingency Fund                                                               | 2,720,000           | 4,172,500         | 1,452,500            | -                               | 1,452,500         | 1,452,500                 |
|                                                          |          |      | <i>Additional funds are required to cater for a shortfall in the original estimate</i> |                     |                   |                      |                                 |                   |                           |
|                                                          | 520      |      | <b>NET EXPENDITURE SUBHEAD 511 . . . KShs</b>                                          |                     |                   | <b>-8,970,000</b>    | <b>-</b>                        | <b>-7,970,000</b> | <b>-8,970,000</b>         |
|                                                          |          |      | <b>520 Mandera</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                      | 15,810,000          | 12,810,000        | -3,000,000           | -                               | -2,870,000        | -3,000,000                |
|                                                          |          | 115  | Air Fares Expenses                                                                     | 843,920             | 243,920           | -600,000             | -                               | -324,400          | -600,000                  |
|                                                          |          | 140  | Electricity Expenses                                                                   | 219,200             | 119,200           | -100,000             | -                               | -52,700           | -100,000                  |
|                                                          |          | 142  | Water and Conservancy Expenses                                                         | 200,000             | 400,000           | 200,000              | -                               | 40,000            | 200,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for pending bills</i>                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 190  | Miscellaneous Other Charges                                                            | 348,000             | 448,000           | 100,000              | -                               | -                 | 100,000                   |
|                                                          |          |      | <i>Additional funds are required due to a shortfall in the original estimate</i>       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 260  | Maintenance of Buildings and Stations                                                  | 200,000             | 600,000           | 400,000              | -                               | 80,000            | 400,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for increased cost of materials</i>          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 300  | Community Development Package                                                          | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900,000                |



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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                                                            |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                                                            |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                                                                      | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                                                            | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 298                                                      | 520          |      | 010 General Administration and Planning<br>298 Arid Lands Resource Management Project<br>520 Mandera District                              | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              | 400  | Civil Works Expenses<br><i>Additional funds are required to cater for increased civil works related to drought preparedness activities</i> | 4,630,000            | 6,630,000            | 2,000,000                  | -                                     | 1,426,000            | 2,000,000                    |
|                                                          |              | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for increased incidences of emergency nature</i>                     | 2,720,000            | 14,720,000           | 12,000,000                 | -                                     | 12,000,000           | 12,000,000                   |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 520 . KShs                                                                                                         |                      |                      | 4,100,000                  | -                                     | 3,398,900            | 4,100,000                    |
|                                                          | 530          |      | 530 Wajir District                                                                                                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 068  | Training Expenses                                                                                                                          | 16,685,000           | 13,685,000           | -3,000,000                 | -                                     | -3,000,000           | -3,000,000                   |
|                                                          |              | 300  | Community Development Package                                                                                                              | 18,900,000           | 12,000,000           | -6,900,000                 | -                                     | -6,900,000           | -6,900,000                   |
|                                                          |              | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for increased incidences of emergency nature</i>                     | 2,720,000            | 12,720,000           | 10,000,000                 | -                                     | 10,020,000           | 10,000,000                   |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 530 . ... KShs                                                                                                     |                      |                      | 100,000                    | -                                     | 120,000              | 100,000                      |
|                                                          |              |      |                                                                                                                                            |                      |                      |                            |                                       |                      |                              |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| ESTIMATES 2004/2005 |            |      |                                                                                                                                             | EXTERNAL FUNDING 2004/2005 |                   |                      |                                 |                   |                           |
|---------------------|------------|------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD                | SUB - HEAD | ITEM | TITLE                                                                                                                                       | Printed Estimates          | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                     |            |      |                                                                                                                                             | KShs.                      | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 298                 | 710        |      | 010 General Administration and Planning<br>298 Arid Lands Resource Management Project<br>710 Kajiado District                               |                            |                   |                      |                                 |                   |                           |
|                     |            | 100  | Transport Operating Expenses<br><i>Additional funds are required due to increased cost of fuel, lubricant and maintenance of vehicles.</i>  | 1,132,500                  | 1,232,500         | 100,000              | -                               | 182,800           | 100,000                   |
|                     |            | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are due to increased cost of travelling and accommodation.</i>                 | 1,000,000                  | 1,300,000         | 300,000              | -                               | 60,000            | 300,000                   |
|                     |            | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for a shortfall in the original estimate.</i>                         | 2,720,000                  | 3,220,000         | 500,000              | -                               | 500,000           | 500,000                   |
|                     |            |      | NET EXPENDITURE SUBHEAD 710 ... .. KShs                                                                                                     |                            |                   | 900,000              | -                               | 742,800           | 900,000                   |
|                     | 730        |      | 730 Laikipia District                                                                                                                       |                            |                   |                      |                                 |                   |                           |
|                     |            | 100  | Transport Operating Expenses<br><i>Additional funds are required due to increased cost of fuel, lubricants and maintenance of vehicles.</i> | 676,800                    | 776,800           | 100,000              | -                               | 141,440           | 100,000                   |
|                     |            | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required to cater for increased cost of travelling and accommodation.</i>  | 650,000                    | 950,000           | 300,000              | -                               | 60,000            | 300,000                   |
|                     |            | 220  | Purchase of Plant and Equipment*                                                                                                            | 2,002,000                  | 502,000           | -1,500,000           | -                               | -1,180,000        | -1,500,000                |
|                     |            | 400  | Civil Works Expenses<br><i>Additional funds are required to cater for a pending bill.</i>                                                   | 2,402,400                  | 3,902,400         | 1,500,000            | -                               | 860,000           | 1,500,000                 |
|                     |            |      | NET EXPENDITURE SUBHEAD 730 ... .. KShs                                                                                                     |                            |                   | 400,000              | -                               | -118,560          | 400,000                   |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 298                                                      | 750      |      | <b>010 General Administration and Planning</b>                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>750 Narok</b>                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance of vehicles</i> | 564,000             | 664,000           | 100,000              | -                               | 131,200           | 100,000                   |
|                                                          | 110      |      | Travelling and Accommodation Expenses<br><i>Additional funds are required to cater for increased cost of travelling and accommodation</i>        | 650,000             | 950,000           | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for a shortfall in the original estimate</i>                               | 2,720,000           | 3,220,000         | 500,000              | -                               | 500,000           | 500,000                   |
|                                                          | 790      |      | <b>NET EXPENDITURE SUBHEAD 750 KShs</b>                                                                                                          |                     |                   | 900,000              | -                               | 691,200           | 900,000                   |
|                                                          |          |      | <b>790 Trans Mara</b>                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance of vehicles</i> | 850,730             | 950,730           | 100,000              | -                               | 157,220           | 100,000                   |
|                                                          |          | 110  | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i>              | 696,300             | 996,300           | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 790 KShs</b>                                                                                                          |                     |                   | 400,000              | -                               | 217,220           | 400,000                   |

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 810      |      | <b>010 General Administration and Planning</b>                                         | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>810 Baringo</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                      | 15,860,000          | 12,860,000        | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          |          | 300  | Community Development Package                                                          | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900,000                |
|                                                          | 501      |      | Drought Contingency Fund                                                               | 2 720,000           | 3,460,000         | 740,000              | -                               | 740,000           | 740,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for a shortfall in the original estimate</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 810 ... KShs</b>                                            |                     |                   | -9,160,000           | -                               | -9,160,000        | -9,160,000                |
|                                                          | 840      |      | <b>840 Samburu</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                      | 16,685,000          | 13,685,000        | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          |          | 300  | Community Development Package                                                          | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900,000                |
|                                                          |          | 501  | Drought Contingency Fund                                                               | 2,720,000           | 3,220,000         | 500,000              | -                               | 500,000           | 500,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for a shortfall in the original estimate</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 840 ... KShs</b>                                            |                     |                   | -9,400,000           | -                               | -9,400,000        | -9,400,000                |
|                                                          | 850      |      | <b>850 Turkana</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                      | 16,685,000          | 13,685,000        | -3,000,000           | -                               | -3,000,000        | -3,000,000                |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 298                                                      | 850      |      | <b>010 General Administration and Planning</b>                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>298 Arid Lands Resource Management Project</b>                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>850 Turkana</b>                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost of fuel, lubricants and maintenance of vehicles</i> | 2,287,580           | 2,787,580         | 500,000              | -                               | 300,000           | 500,000                   |
|                                                          |          | 104  | Repair and Maintenance of Motor Vehicles<br><i>Additional funds are required to cater for pending bills</i>                                      | 2,523,330           | 2,923,330         | 400,000              | -                               | 240,000           | 400,000                   |
|                                                          |          | 121  | Telephone Expenses<br><i>Additional funds are required to settle a pending bill</i>                                                              | 394,560             | 694,560           | 300,000              | -                               | 60,000            | 300,000                   |
|                                                          |          | 140  | Electricity Expenses<br><i>Additional funds are required to settle a pending bill</i>                                                            | 164,400             | 264,400           | 100,000              | -                               | 20,000            | 100,000                   |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment<br><i>Additional funds are required to cater for a shortfall in the original estimate</i>          | 394,500             | 594,500           | 200,000              | -                               | 40,000            | 200,000                   |
|                                                          |          | 300  | Community Development Package                                                                                                                    | 18,900,000          | 12,000,000        | -6,900,000           | -                               | -6,900,000        | -6,900,000                |
|                                                          |          | 501  | Drought Contingency Fund<br><i>Additional funds are required to cater for increase in incidences of emergency nature</i>                         | 2,720,000           | 12,720,000        | 10,000,000           | -                               | 10,000,000        | 10,000,000                |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 850 ... KShs</b>                                                                                                      |                     |                   | <b>1,600,000</b>     | <b>-</b>                        | <b>760,000</b>    | <b>1,600,000</b>          |
|                                                          | 860      |      | <b>860 West Pokot</b>                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required due to increased cost of fuel, lubricants and maintenance of vehicles</i>       | 425,820             | 525,820           | 100,000              | -                               | 118,650           | 100,000                   |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 298                                                      | 860      | 110  | 010 General Administration and Planning<br>298 Arid Lands Resource Management Project<br>860 West Pokot                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Travelling and Accommodation Expenses<br><i>Additional funds are required due to increased cost of travelling and accommodation</i> | 581,000             | 881,000           | 300 000              | -                               | 60,000            | 300,000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 860 KShs                                                                                                    |                     |                   | 400,000              | -                               | 178,650           | 400,000                   |
|                                                          |          |      | NET EXPENDITURE HEAD 298 KShs                                                                                                       |                     |                   | -123,910,435         | 104,610,400                     | -144,282,543      | -123,910,435              |
| 377                                                      | 000      | 402  | 377 National Registration of Persons Bureau<br>000 Headquarters                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Second Generation of National Identity Cards                                                                                        | 100 000 000         | 50,000 000        | -50,000,000          | -                               | -                 | -50,000 000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs                                                                                                    |                     |                   | -50,000,000          | -                               | -                 | -50,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 377 KShs                                                                                                       |                     |                   | -50,000,000          | -                               | -                 | -50,000,000               |
| 579                                                      | 000      | 296  | 579 El-Nino Emergency Project<br>000 Headquarters                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Rehabilitation of Infrastructure - Roads                                                                                            | 230,000,000         | 160,000,000       | -70 000 000          | -70 000 000                     | -                 | -                         |
|                                                          |          |      |                                                                                                                                     |                     |                   |                      |                                 |                   |                           |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                             |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|---------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                             |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                       | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                             | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 579                                                      | 000          |      | 010 General Administration and Planning     | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | 579 El-Nino Emergency Project               |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 000 Headquarters                            |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | Appropriations in Aid                       |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 951  | Direct Payment - IDA                        | 230,000,000          | 160,000,000          | -70,000,000                | -                                     | -                    | -                            |
| 602                                                      | 000          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs     |                      |                      | -                          | -70,000,000                           | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE HEAD 579 .. ... KShs        |                      |                      | -                          | -70,000,000                           | -                    | -                            |
|                                                          |              |      | 602 Policy Analysis and Research Department |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 000 Headquarters                            |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 412  | Support to e-Government                     | 5,513,800            | -                    | -5,513,800                 | -5,513,800                            | -                    | -                            |
|                                                          |              |      | Appropriations in Aid                       |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 920  | Direct Payment - IDRC                       | 5,513,800            | -                    | -5,513,800                 | -                                     | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs     |                      |                      | -                          | -5,513,800                            | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE HEAD 602 .. ... KShs        |                      |                      | -                          | -5,513,800                            | -                    | -                            |
|                                                          |              |      |                                             |                      |                      |                            |                                       |                      |                              |



## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                      | ESTIMATES 2004/2005 |                   |                       | EXTERNAL FUNDING 2004/2005      |                       |                           |
|------|----------|------|--------------------------------------------------------------------------------------------|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|---------------------------|
|      |          |      |                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease  | Change in Appropriations In Aid | Change in Revenue     | Change in Net Expenditure |
| 603  | 000      |      | <b>010 General Administration and Planning</b>                                             | KShs.               | KShs.             | KShs.                 | KShs.                           | KShs.                 | KShs.                     |
|      |          |      | <b>603 National AIDS Control Council</b>                                                   |                     |                   |                       |                                 |                       |                           |
|      |          |      | <b>000 Headquarters</b>                                                                    |                     |                   |                       |                                 |                       |                           |
|      |          | 192  | Special Global Fund - Aids, Tuberculosis and Malaria (NACC)                                | 1,400,000,000       | 400,000,000       | -1,000,000,000        | -                               | -1,000,000,000        | -1,000,000,000            |
|      |          | 193  | GIS and HIV/AIDS<br><i>Funds are required for HIV/AIDS control efforts.</i>                | -                   | 4,212,000         | 4,212,000             | -                               | 4,212,000             | 4,212,000                 |
|      |          | 194  | Leadership in HIV/AIDS<br><i>Funds are required for leadership in HIV/AIDS efforts.</i>    | -                   | 6,642,000         | 6,642,000             | -                               | 6,642,000             | 6,642,000                 |
|      |          | 195  | HIV/AIDS Response Information<br><i>Funds are required for HIV/AIDS awareness efforts.</i> | -                   | 5,265,000         | 5,265,000             | -                               | 5,265,000             | 5,265,000                 |
|      |          | 536  | IDA Support to Great Lakes Initiative (Kakuma)                                             | 41,800,000          | 13,800,000        | -28,000,000           | -                               | -28,000,000           | -28,000,000               |
|      |          | 538  | Enhanced Awareness, Community Participation and HIV/AIDS Monitoring Programme              | 15,200,000          | -                 | -15,200,000           | -15,200,000                     | -                     | -                         |
|      |          | 539  | Impact Mitigation                                                                          | 2,280,000           | -                 | -2,280,000            | -2,280,000                      | -                     | -                         |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                       |                     |                   | <b>-1,029,361,000</b> | <b>-17,480,000</b>              | <b>-1,011,881,000</b> | <b>-1,011,881,000</b>     |
|      |          |      | <b>Appropriations in Aid</b>                                                               |                     |                   |                       |                                 |                       |                           |
|      |          | 933  | Direct Payment - UNDP                                                                      | 15,200,000*         | -                 | -15,200,000           | -                               | -                     | -                         |
|      |          | 934  | Direct Payment - UNDP                                                                      | 2,280,000           | -                 | -2,280,000            | -                               | -                     | -                         |
|      |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                             |                     |                   | <b>-17,480,000</b>    | <b>-</b>                        | <b>-</b>              | <b>-</b>                  |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                             |                     |                   | <b>-1,011,881,000</b> | <b>-17,480,000</b>              | <b>-1,011,881,000</b> | <b>-1,011,881,000</b>     |
|      |          |      | <b>NET EXPENDITURE HEAD 603 .. .. KShs</b>                                                 |                     |                   | <b>-1,011,881,000</b> | <b>-17,480,000</b>              | <b>-1,011,881,000</b> | <b>-1,011,881,000</b>     |
|      |          |      | <b>NET EXPENDITURE SUBVOTE 010 ... .. KShs</b>                                             |                     |                   | <b>-1,053,406,688</b> | <b>17,175,315</b>               | <b>-1,064,392,443</b> | <b>-1,053,406,688</b>     |
|      |          |      |                                                                                            |                     |                   |                       |                                 |                       |                           |



## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 006                                                      | 000      | 400  | 011 Field Administration Services                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 006 District Administration                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Divisional offices                                       | 40,000,000          | 52,229,000        | 12,229,000           | -                               | -                 | 12,229,000                |
|                                                          |          |      | <i>Additional funds are required for completion of various police housing units.</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                              |                     |                   | 12,229,000           | -                               | -                 | 12,229,000                |
|                                                          |          | 470  | 470 Makeni District                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Makeni District Headquarters                                         | 168,873,031         | 220,922,510       | 52,049,479           | -                               | -                 | 52,049,479                |
|                                                          |          |      | <i>Additional funds are required to pay a pending bill.</i>                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 470 ... .. KShs                                              |                     |                   | 52,049,479           | -                               | -                 | 52,049,479                |
| 760                                                      | 760      | 407  | 760 Trans Nzoia District                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Trans Nzoia District Headquarters                                    | 10,000,000          | -                 | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 760 ... .. KShs                                              |                     |                   | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          |      |                                                                                      |                     |                   |                      |                                 |                   |                           |



VOTE D01 OFFICE OF THE PRESIDENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                                                                                                                                               | EXTERNAL FUNDING 2004/2005 |                   |                      |                                 |                   |                           |
|------|------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                                                                                             | Printed Estimates          | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |            |      |                                                                                                                                                                                   | KShs.                      | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 006  | 790        | 400  | 011 Field Administration Services<br>006 District Administration<br>790 Trans Mara District<br><br>Construction of Trans Mara - District Headquarters                             | 127,749                    | -                 | -127,749             | -                               | -                 | -127,749                  |
|      | 940        |      | NET EXPENDITURE SUBHEAD 790 ... .. KShs<br>940 Vihiga District                                                                                                                    |                            |                   | -127,749             | -                               | -                 | -127,749                  |
|      |            | 408  | Construction of Vihiga District Headquarters<br><i>Additional funds are required to complete Administration office block project.</i>                                             | 40,000,000                 | 73,661,994        | 33,661,994           | -                               | -                 | 33,661,994                |
|      |            |      | NET EXPENDITURE SUBHEAD 940 ... .. KShs                                                                                                                                           |                            |                   | 33,661,994           | -                               | -                 | 33,661,994                |
|      |            |      | NET EXPENDITURE HEAD 006 .. ... KShs                                                                                                                                              |                            |                   | 87,812,724           | -                               | -                 | 87,812,724                |
|      |            |      | NET EXPENDITURE SUBVOTE 011 ... .. KShs                                                                                                                                           |                            |                   | 87,812,724           | -                               | -                 | 87,812,724                |
| 373  | 000        |      | 016 Immigration<br>373 Border Control Points<br>000 Headquarters                                                                                                                  |                            |                   |                      |                                 |                   |                           |
|      |            | 400  | Construction of Buildings - Non-Residential<br><i>Funds are due to a re-allocation from Vote 05, for construction of immigration office blocks at the boarder control points.</i> |                            | 1,000,000         | 1,000,000            | -                               | -                 | 1,000,000                 |
|      |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                                                           |                            |                   | 1,000,000            | -                               | -                 | 1,000,000                 |

## VOTE D01 OFFICE OF THE PRESIDENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 373                                                      |          |      | 016 Immigration                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 373 Border Control Points                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE HEAD 373 .....                                                                                    |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 016 .....                                                                                 |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
| 085                                                      |          |      | 017 Police                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 085 Office of the Commissioner of Police                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          | 000      |      | 000 Headquarters                                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 432  | Kibish Police Stations and Lines                                                                                  | 19,000,000          | 6,771,000         | -12,229,000          | -                               | -                 | -12,229,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 .....                                                                                 |                     |                   | -12,229,000          | -                               | -                 | -12,229,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 085 .....                                                                                    |                     |                   | -12,229,000          | -                               | -                 | -12,229,000               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 017 .....                                                                                 |                     |                   | -12,229,000          | -                               | -                 | -12,229,000               |
| 088                                                      |          |      | 019 General Service Unit                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 088 G.S.U. Training College, Embakasi                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          | 110      |      | 110 Nairobi                                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 295  | Minor Alterations and Maintenance Works<br><i>Funds are required for repair works at the GSU Training School.</i> | -                   | 1,200,000         | 1,200,000            | -                               | -                 | 1,200,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 .....                                                                                 |                     |                   | 1,200,000            | -                               | -                 | 1,200,000                 |
|                                                          |          |      | NET EXPENDITURE HEAD 088 .....                                                                                    |                     |                   | 1,200,000            | -                               | -                 | 1,200,000                 |
|                                                          |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |



## VOTE D01 OFFICE OF THE PRESIDENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|----------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 088  | 102      | 000  | 019 General Service Unit                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 088 G.S.U. Training College, Embakasi                                      |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE HEAD 088 KShs.                                             |                     |                   | 1,200,000            | -                               | -                 | 1,200,000                 |
|      |          |      | 102 G.S.U. Headquarters Administrative Services                            |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                                                           |                     |                   |                      |                                 |                   |                           |
|      |          |      | 295 Electrification of Drive - In Estate                                   | -                   | 7,200,000         | 7,200,000            | -                               | -                 | 7,200,000                 |
|      |          |      | <i>Funds are required for replacement of a blown up power transformer.</i> |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 000 KShs.                                          |                     |                   | 7,200,000            | -                               | -                 | 7,200,000                 |
|      |          |      | 110 Nairobi                                                                |                     |                   |                      |                                 |                   |                           |
|      |          |      | 410 Construction of Buildings - GSU State House Flats                      | 160,000,000         | 139,550,521       | -20,449,479          | -                               | -                 | -20,449,479               |
|      |          |      | NET EXPENDITURE SUBHEAD 110 KShs.                                          |                     |                   | -20,449,479          | -                               | -                 | -20,449,479               |
|      |          |      | NET EXPENDITURE HEAD 102 KShs.                                             |                     |                   | -13,249,479          | -                               | -                 | -13,249,479               |
|      |          |      | NET EXPENDITURE SUBVOTE 019 KShs.                                          |                     |                   | -12,049,479          | -                               | -                 | -12,049,479               |
|      |          |      | TOTAL NET EXPENDITURE VOTE D01 OFFICE OF THE PRESIDENT KShs.               |                     |                   | -988,872,443         | 17,175,315                      | -1,064,392,443    | -988,872,443              |
|      |          |      |                                                                            |                     |                   |                      |                                 |                   |                           |



**VOTE D02 STATE HOUSE**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                     |                                            |                                                |                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| 1. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for capital expenditure on buildings, extension and renovation to existing buildings at the State Houses and Lodges. |                                            |                                                |                                          |
| One hundred Kenya Shillings.                                                                                                                                                                              |                                            |                                                |                                          |
| (KShs 100)                                                                                                                                                                                                |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                      |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                           | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                           | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                           | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 020 State Houses and Lodges                                                                                                                                                                               | 100                                        | -                                              | 100                                      |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D02<br/>STATE HOUSE</b>                                                                                                                                               | <b>KShs. 100</b>                           | <b>-</b>                                       | <b>100</b>                               |
|                                                                                                                                                                                                           |                                            |                                                |                                          |

## VOTE D02 STATE HOUSE

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 020  |      | 020 State Houses and Lodges                       | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | 020 State House, Nairobi                          |                     |                   |                                |                                 |                   |                           |
|      | 410  | Construction of Buildings - Residential           | 110,000,000         | 105,000,100       | -4,999,900                     | -                               | -                 | -4,999,900                |
| 021  |      | Change in Net Expenditure Head 020 ... .. KShs    |                     |                   | -4,999,900                     | -                               | -                 | -4,999,900                |
|      |      | 021 State House, Mombasa                          |                     |                   |                                |                                 |                   |                           |
|      | 410  | Construction of Buildings - Residential           | 15,000,000          | 32,000,000        | 17,000,000                     | -                               | -                 | 17,000,000                |
| 022  |      | Change in Net Expenditure Head 021 ... .. KShs    |                     |                   | 17,000,000                     | -                               | -                 | 17,000,000                |
|      |      | 022 State House, Nakuru                           |                     |                   |                                |                                 |                   |                           |
|      | 400  | Construction of Buildings - Non - Residential     | 15,000,000          | 3,000,000         | -12,000,000                    | -                               | -                 | -12,000,000               |
|      |      | Change in Net Expenditure Head 022 ... .. KShs    |                     |                   | -12,000,000                    | -                               | -                 | -12,000,000               |
|      |      | Change in Net Expenditure Subvote 020 ... .. KShs |                     |                   | 100                            | -                               | -                 | 100                       |
|      |      | Total Change in Net Expenditure Vote D02          |                     |                   |                                |                                 |                   |                           |
|      |      | STATE HOUSE KShs                                  |                     |                   | 100                            | -                               | -                 | 100                       |
|      |      |                                                   |                     |                   |                                |                                 |                   |                           |

|                                    |       |             |
|------------------------------------|-------|-------------|
| Total original net Estimates ..... | KShs. | 250,000,000 |
| Add - Sum now required .....       |       | 100         |
| NET TOTAL .....                    | KShs. | 250,000,100 |



## VOTE D02 STATE HOUSE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 020                                                      | 111      |      | 020 State Houses and Lodges<br>020 State House, Nairobi<br>111 Nairobi                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 410  | Construction of Buildings - Residential                                                                                            | 110,000,000         | 105,000,100       | -4,999,900           | -                               | -                 | -4,999,900                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 111 ... .. KShs                                                                                            |                     |                   | -4,999,900           | -                               | -                 | -4,999,900                |
|                                                          |          |      | NET EXPENDITURE HEAD 020 .. .. KShs                                                                                                |                     |                   | -4,999,900           | -                               | -                 | -4,999,900                |
| 021                                                      | 341      |      | 021 State House, Mombasa<br>341 Mombasa                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 410  | Construction of Buildings - Residential<br><i>Additional funds are required to cater for a shortfall in the original estimate.</i> | 15,000,000          | 32,000,000        | 17,000,000           | -                               | -                 | 17,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 341 ... .. KShs                                                                                            |                     |                   | 17,000,000           | -                               | -                 | 17,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 021 .. .. KShs                                                                                                |                     |                   | 17,000,000           | -                               | -                 | 17,000,000                |
| 022                                                      | 741      |      | 022 State House, Nakuru<br>741 Nakuru                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non - Residential                                                                                      | 15,000,000          | 3,000,000         | -12,000,000          | -                               | -                 | -12,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 741 ... .. KShs                                                                                            |                     |                   | -12,000,000          | -                               | -                 | -12,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 022 .. .. KShs                                                                                                |                     |                   | -12,000,000          | -                               | -                 | -12,000,000               |

[illegible]



**VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT****I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2005, for the Directorate of Personnel Management for capital expenditure including general administration and planning, Civil Service Reform Secretariat and training institutions.

One hundred and eight million, nine hundred and three thousand Kenya Shillings.

(KShs 108,903,000)

**S U M M A R Y**

| SUB-VOTE                                    | FINANCIAL YEAR 2004/2005          |                                       |                                   |
|---------------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
|                                             | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure . |
| 030 General Administration and Planning     | KShs.<br>8,903,000                | KShs.<br>-100,000,000                 | KShs.<br>108,903,000              |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE-D03</b> |                                   |                                       |                                   |
| <b>DIRECTORATE OF PERSONNEL</b>             | KShs. 8,903,000                   | -100,000,000                          | 108,903,000                       |
| <b>MANAGEMENT</b>                           |                                   |                                       |                                   |

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

[illegible]

|                                |         |             |       |
|--------------------------------|---------|-------------|-------|
| Total original net Estimates   | .. .. . | 700,850,990 | KShs. |
| Add - Sum now required .. .. . | .. .. . | 108,903,000 |       |
| NET TOTAL .. .. .              |         | 809,753,990 | KShs. |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                                   |      |                                                                       |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs |      |                                                                       |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                            | ITEM | TITLE                                                                 | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                                 |      |                                                                       | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                                 |      |                                                                       | KShs                | KShs              | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                                                 |      | <b>Total Change in Net Expenditure Vote D05</b>                       |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                 |      | <b>OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS</b> KShs |                     |                   | -7,557,500                     | -24,989,150                     | -6,557,500        | -7,557,500                |
|                                                                                                                                 |      |                                                                       |                     |                   |                                |                                 |                   |                           |

|                                        |                    |
|----------------------------------------|--------------------|
|                                        | KShs               |
| Total original net Estimates . . . . . | 605,911,500        |
| Less - Reduction as above . . . . .    | -7,557,500         |
| <b>NET TOTAL</b> . . . . . KShs        | <b>598,354,000</b> |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 495                                                      | 000      |      | <b>052 Archives, Museums and Historic Monuments</b>                                                                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>495 Museums Headquarters and Regional Museums</b>                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 321  | Strengthening Capacity for Promoting Decentralisation and Participatory Planning                                                                                     | 3,040 000           | -                 | -3 040 000           | -3 040,000                      | -                 | -                         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 912  | Direct Payment - UNDP                                                                                                                                                | 3,040,000           | -                 | -3 040 000           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 KShs</b>                                                                                                                              |                     |                   | -                    | -3,040,000                      | -                 | -                         |
|                                                          | 370      |      | <b>370 Malindi</b>                                                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 260  | Community Based Natural Resource Management - Kipepeo CDA<br><i>Additional funds are required to cater for increased cost of breeding butterfly pupae for export</i> | 7 500 000           | 8 000 000         | 500 000              | 500 000                         | -                 | -                         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 920  | Direct Payment - USAID                                                                                                                                               | 7,500,000           | 8,000,000         | 500,000              | -                               | -                 | -                         |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                               |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                               |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                               | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 495                                                      | 370      |      | 052 Archives, Museums and Historic Monuments                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 495 Museums Headquarters and Regional Museums                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 370 Malindi                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 370 KShs                                                                              |                     |                   | -                    | 500,000                         | -                 | -                         |
| 308                                                      | 110      | 400  | NET EXPENDITURE HEAD 495 KShs                                                                                 |                     |                   | -                    | -2,540,000                      | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 052 KShs                                                                              |                     |                   | -                    | -2,540,000                      | -                 | -                         |
|                                                          |          |      | 053 Prisons Department                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 308 Large and Maximum Prisons                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 110 Nairobi                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Non-Residential                                                                   | 10 000 000          | 25 500 000        | 15 500 000           | -                               | -                 | 15 500,000                |
|                                                          |          |      | <i>Additional funds are required to complete on-going construction works at Industrial Area Remand prison</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 KShs                                                                              |                     |                   | 15,500,000           | -                               | -                 | 15,500,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 308 KShs                                                                                 |                     |                   | 15,500,000           | -                               | -                 | 15,500,000                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 053 KShs                                                                              |                     |                   | 15,500,000           | -                               | -                 | 15,500,000                |
|                                                          |          |      |                                                                                                               |                     |                   |                      |                                 |                   |                           |



| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 122                                                      | 000      |      | <b>054 Children's Services</b>                  | <b>KShs.</b>        | <b>KShs.</b>      | <b>KShs.</b>         | <b>KShs.</b>                    | <b>KShs.</b>      | <b>KShs.</b>              |
|                                                          |          |      | <b>122 Headquarters Administrative Services</b> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 301  | Social Analysis and Policy Support              | 15 975 000          | 7 625 000         | -8 350 000           | -7 600 000                      | -750 000          | -750 000                  |
|                                                          |          | 303  | Children's Participation                        | 9 595 000           | 5 045 000         | -4 550 000           | -4 550 000                      | -                 | -                         |
|                                                          |          | 308  | Children Orphaned by AIDS                       | 12 762 600          | 3 890 750         | -8 871 850           | -3,324,350                      | -5 307 500        | -5 547,500                |
|                                                          |          | 309  | Youth and HIV/AIDS                              | 14 360 800          | 7 126 000         | -7 234 800           | -6,974,800                      | -260,000          | -260,000                  |
|                                                          |          |      | <b>GROSS EXPENDITURE .....</b> KShs             |                     |                   | <b>-29,006,650</b>   | <b>-22,449,150</b>              | <b>-6,317,500</b> | <b>-6,557,500</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 902  | Direct Payment - UNICEF                         | 12,974 800          | 6,000 000         | -6,974,800           | -                               | -                 | -                         |
|                                                          |          | 903  | Direct Payment - UNICEF                         | 5 824 350           | 2 500 000         | -3 324 350           | -                               | -                 | -                         |
|                                                          |          | 904  | Direct Payment - UNICEF                         | 8,550,000           | 4 000,000         | -4,550,000           | -                               | -                 | -                         |
|                                                          |          | 908  | Direct Payment - UNICEF                         | 14 600 000          | 7,000,000         | -7,600,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid .....</b> KShs   |                     |                   | <b>-22,449,150</b>   | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000</b> KShs         |                     |                   | <b>-6,557,500</b>    | <b>-22,449,150</b>              | <b>-6,317,500</b> | <b>-6,557,500</b>         |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 122</b> KShs            |                     |                   | <b>-6,557,500</b>    | <b>-22,449,150</b>              | <b>-6,317,500</b> | <b>-6,557,500</b>         |
|                                                          |          |      | <b>NET EXPENDITURE SUBVOTE 054</b> KShs         |                     |                   | <b>-6,557,500</b>    | <b>-22,449,150</b>              | <b>-6,317,500</b> | <b>-6,557,500</b>         |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 373                                                      | 000      | 400  | 058 Immigration Department                                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 373 Border Control Points                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Non-Residential                                                         | 16 500,000          |                   | -16,500 000          | -                               | -                 | -16,500 000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs                                                                    |                     |                   | -16,500,000          | -                               | -                 | -16,500,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 373 KShs                                                                       |                     |                   | -16,500,000          | -                               | -                 | -16,500,000               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 058 KShs                                                                    |                     |                   | -16,500,000          | -                               | -                 | -16,500,000               |
|                                                          |          |      | TOTAL NET EXPENDITURE VOTE D05<br>OFFICE OF THE VICE-PRESIDENT AND<br>MINISTRY OF HOME AFFAIRS KShs |                     |                   | -7,557,500           | -24,989,150                     | -6,317,500        | -7,557,500                |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |

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

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Planning and National Development for capital expenditure including general administration and planning, national development planning policy and research, statistical services, National Council for Population and Development and salaries and expenses of project personnel

**S U M M A R Y**

| SUB-VOTE                                                   | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                                            | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                                            | KShs.                             | KShs.                                 | KShs.                           |
| 060 General Administration and Planning                    | 50,795,250                        | 41,039,350                            | 9,755,900                       |
| 061 Planning and Development Services                      | -200,633,246                      | -158,200,131                          | -42,433,115                     |
| 062 Statistical Services                                   | -32,918,850                       | -45,973,190                           | 13,054,340                      |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D06</b>                |                                   |                                       |                                 |
| <b>MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT</b> KShs. | <b>-182,756,846</b>               | <b>-163,133,971</b>                   | <b>-19,622,875</b>              |
|                                                            |                                   |                                       |                                 |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                       |      |                                                            |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development |      |                                                            |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                | ITEM | TITLE                                                      | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                     |      |                                                            | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                     |      |                                                            | KShs                | KShs.             | KShs.                          | KShs                            | KShs.             | KShs.                     |
|                                                                                                                     |      | <b>060 General Administration and Planning</b>             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | <b>249 Monitoring and Evaluation Department</b>            |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 191  | Economic Recovery Strategy - Implementation and Monitoring | -                   | 15 531 750        | 15,531 750                     | 15 531 750                      | -                 | -                         |
|                                                                                                                     | 192  | Accelerating Implementation of ERS                         | -                   | 32 879 000        | 32,879 000                     | 26 950 000                      | 5 929 000         | 5 929,000                 |
|                                                                                                                     |      | <b>GROSS EXPENDITURE ... .. KShs</b>                       |                     |                   | <b>48,410,750</b>              | <b>42,481,750</b>               | <b>5,929,000</b>  | <b>5,929,000</b>          |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                               |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 934  | Direct Payment - IDA                                       | -                   | 26 950 000        | 26 950 000                     | -                               | -                 | -                         |
|                                                                                                                     |      | <b>Total Appropriations in Aid ... .. KShs</b>             |                     |                   | <b>26,950,000</b>              | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 249 ... .. KShs</b>      |                     |                   | <b>5,929,000</b>               | <b>42,481,750</b>               | <b>5,929,000</b>  | <b>5,929,000</b>          |
|                                                                                                                     |      | <b>527 Headquarters Administrative Services</b>            |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 565  | Survey on Increased Rural Household Income                 | -                   | 38 384 500        | 38 384 500                     | 34 557 600                      | 3 826 900         | 3 826 900                 |
|                                                                                                                     | 567  | Public Expenditure Management                              | 56 000 000          | 20 000 000        | 36 000 000                     | -36 000 000                     | -                 | -                         |
|                                                                                                                     |      | <b>GROSS EXPENDITURE ... .. KShs</b>                       |                     |                   | <b>2,384,500</b>               | <b>-1,442,400</b>               | <b>3,826,900</b>  | <b>3,826,900</b>          |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                               |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 935  | Direct- Payment                                            | -                   | 34 557,600        | 34,557 600                     | -                               | -                 | -                         |
|                                                                                                                     | 938  | Direct Payment - UK                                        | 56 000 000          | 20 000,000        | -36 000,000                    | -                               | -                 | -                         |
|                                                                                                                     |      | <b>Total Appropriations in Aid ... .. KShs</b>             |                     |                   | <b>-1,442,400</b>              | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 527 ... .. KShs</b>      |                     |                   | <b>3,826,900</b>               | <b>-1,442,400</b>               | <b>3,826,900</b>  | <b>3,826,900</b>          |
|                                                                                                                     |      | <b>Change in Net Expenditure Subvote 060 ... .. KShs</b>   |                     |                   | <b>9,755,900</b>               | <b>41,039,350</b>               | <b>9,755,900</b>  | <b>9,755,900</b>          |
|                                                                                                                     |      | <b>061 Planning and Development Services</b>               |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | <b>207 Rural Planning Department</b>                       |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 000  | Personnel Emoluments                                       | 21,094,000          | 19,252,064        | -1,841,936                     | -                               | -1,841,936        | -1,841,936                |
|                                                                                                                     | 068  | Training Expenses                                          | 20,003,000          | 10,001,500        | -10,001,500                    | -                               | -10,001,500       | -10,001,500               |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                              |             |                                              |                            |                          |                                       |                                        |                          |                                  |
|----------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development</b> |             |                                              |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                                | <b>ITEM</b> | <b>TITLE</b>                                 | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                            |             |                                              | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                                            |             |                                              | <b>KShs</b>                | <b>KShs.</b>             | <b>KShs</b>                           | <b>KShs.</b>                           | <b>KShs -</b>            | <b>KShs</b>                      |
|                                                                                                                            |             | <b>061 Planning and Development Services</b> |                            |                          |                                       |                                        |                          |                                  |
| <b>207</b>                                                                                                                 |             | <b>207 Rural Planning Department</b>         |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 100         | Transport Operating Expenses                 | 16,175,000                 | 8,255,814                | -7,919,186                            | -                                      | -7,402,377               | -7,919,186                       |
|                                                                                                                            | 101         | Rehabilitation of Vehicles                   | 3,125,260                  | 1,675,000                | -1,450,260                            | -                                      | -1,450,260               | -1,450,260                       |
|                                                                                                                            | 110         | Travelling and Accommodation                 | 10,632,332                 | 9,105,239                | -1,527,093                            | -                                      | -995,551                 | -1,527,093                       |
|                                                                                                                            | 120         | Postal and Telegraph Expenses                | 232,000                    | 330,840                  | 98,840                                | -                                      | 93,898                   | 98,840                           |
|                                                                                                                            | 121         | Telephone Expenses                           | 1,279,000                  | 1,051,180                | -227,820                              | -                                      | -216,420                 | -227,820                         |
|                                                                                                                            | 140         | Electricity Expenses                         | 60,000                     | 61,000                   | 1,000                                 | -                                      | 3,000                    | 1,000                            |
|                                                                                                                            | 141         | Water and Conservancy Expenses               | 60,000                     | 61,000                   | 1,000                                 | -                                      | 3,000                    | 1,000                            |
|                                                                                                                            | 173         | Library Expenses                             | 200,000                    | 201,000                  | 1,000                                 | -                                      | 10,000                   | 1,000                            |
|                                                                                                                            | 174         | Purchase of Stationery                       | 1,676,000                  | 2,171,400                | 495,400                               | -                                      | 505,400                  | 495,400                          |
|                                                                                                                            | 175         | Advertising and Publicity                    | 60,000                     | 61,000                   | 1,000                                 | -                                      | 3,000                    | 1,000                            |
|                                                                                                                            | 184         | Contracted professional Services             | 17,760,000                 | 8,880,000                | -8,880,000                            | -                                      | -8,880,000               | -8,880,000                       |
|                                                                                                                            | 185         | Computer Expenses                            | 6,000,000                  | 3,228,500                | -2,771,500                            | -                                      | -2,536,924               | -2,771,500                       |
|                                                                                                                            | 188         | Surveys and Research                         | 4,485,000                  | 2,220,139                | -2,264,861                            | -                                      | -2,264,861               | -2,264,861                       |
|                                                                                                                            | 190         | Miscellaneous Expenses                       | 555,000                    | 700,000                  | 145,000                               | -                                      | -750                     | 145,000                          |
|                                                                                                                            | 191         | Investigation, Planning and Design           | 7,728,000                  | 2,028,000                | -5,700,000                            | -3,000,000                             | -2,700,000               | -2,700,000                       |
|                                                                                                                            | 194         | Training Expenses (Farmers)                  | 7,247,000                  | 6,364,090                | -882,910                              | -                                      | -882,910                 | -882,910                         |
|                                                                                                                            | 210         | Purchase of Vehicles                         | 81,075,000                 | 27,784,168               | -53,290,832                           | -53,290,832                            | -                        | -                                |
|                                                                                                                            | 212         | Purchase of Bicycles and Motor Cycles        | 16,452,000                 | 13,000,000               | -3,452,000                            | -4,682,000                             | 1,230,000                | 1,230,000                        |
|                                                                                                                            | 220         | Purchase of Plant and Equipment              | 20,473,000                 | 24,000,000               | 3,527,000                             | -8,473,000                             | 12,000,000               | 12,000,000                       |
|                                                                                                                            | 223         | Purchase of Furniture                        | 900,000                    | 1,100,000                | 200,000                               | -                                      | 200,000                  | 200,000                          |
|                                                                                                                            | 250         | Maintenance of Plant and Equipment           | 1,564,000                  | 905,000                  | -659,000                              | -                                      | -626,050                 | -659,000                         |
|                                                                                                                            | 260         | Maintenance of Buildings and Stations        | 900,000                    | 10,000                   | -890,000                              | -                                      | -845,500                 | -890,000                         |
|                                                                                                                            | 312         | Community Development Fund                   | 245,000,000                | 168,784,252              | -76,215,748                           | -76,215,748                            | -                        | -                                |
|                                                                                                                            | 313         | Biodiversity Conservation Projects           | 119,000,000                | 127,407,204              | 8,407,204                             | 8,407,204                              | -                        | -                                |
|                                                                                                                            | 316         | Contributions to DDFs                        | 16,330,000                 | 16,630,000               | 300,000                               | -                                      | -                        | 300,000                          |
|                                                                                                                            | 400         | Construction of Prefab Offices for DDO's     | 12,774,000                 | 12,170,000               | -604,000                              | -                                      | -604,000                 | -604,000                         |
|                                                                                                                            |             | <b>GROSS EXPENDITURE ... .. KShs</b>         |                            |                          | <b>-165,401,202</b>                   | <b>-137,254,376</b>                    | <b>-27,200,750</b>       | <b>-28,146,826</b>               |



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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                       |      |                                                                                                      |                     |                   |                                |                                 |                    |                           |
|---------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development |      |                                                                                                      |                     |                   |                                |                                 |                    |                           |
| HEAD                                                                                                                | ITEM | TITLE                                                                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|                                                                                                                     |      |                                                                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|                                                                                                                     |      |                                                                                                      | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|                                                                                                                     |      | <b>061 Planning and Development Services</b>                                                         |                     |                   |                                |                                 |                    |                           |
| 207                                                                                                                 |      | <b>207 Rural Planning Department</b>                                                                 |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                                                                         |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 902  | Direct Payment - EDF/EEC                                                                             | 119,000,000         | 127,407,204       | 8,407,204                      | -                               | -                  | -                         |
|                                                                                                                     | 903  | Direct Payment - EDF/EEC                                                                             | 245,000,000         | 168,784,252       | -76,215,748                    | -                               | -                  | -                         |
|                                                                                                                     | 918  | Direct Payment - IFAD                                                                                | 3,000,000           | -                 | -3,000,000                     | -                               | -                  | -                         |
|                                                                                                                     | 957  | Direct Payment -IFAD                                                                                 | 118,000,000         | 51,554,168        | -66,445,832                    | -                               | -                  | -                         |
|                                                                                                                     |      | <b>Total Appropriations in Aid . . . . . KShs</b>                                                    |                     |                   | <b>-137,254,376</b>            | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 207 . . . . . KShs</b>                                             |                     |                   | <b>-28,146,826</b>             | <b>-137,254,376</b>             | <b>-27,200,750</b> | <b>-28,146,826</b>        |
| 212                                                                                                                 |      | <b>212 Macro Economic Planning</b>                                                                   |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 304  | Integration of the EMU and Poverty into policies and strategies                                      | 7,980,000           | -                 | -7,980,000                     | -7,980,000                      | -                  | -                         |
|                                                                                                                     | 305  | Improved Capacity for Pro-poor Planning, Budgeting and Policy formulation                            | 8,360,000           | -                 | -8,360,000                     | -8,360,000                      | -                  | -                         |
|                                                                                                                     | 306  | Strengthened Capacity of Key institutions for Enhanced Efficiency Effectiveness Transparency and Act | 10,640,000          | -                 | -10,640,000                    | -10,640,000                     | -                  | -                         |
|                                                                                                                     |      | <b>GROSS EXPENDITURE . . . . . KShs</b>                                                              |                     |                   | <b>-26,980,000</b>             | <b>-26,980,000</b>              | <b>-</b>           | <b>-</b>                  |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                                                                         |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 901  | Direct Payment-UNDP                                                                                  | 7,980,000           | -                 | -7,980,000                     | -                               | -                  | -                         |
|                                                                                                                     | 910  | Direct Payment - UNDP                                                                                | 8,360,000           | -                 | -8,360,000                     | -                               | -                  | -                         |
|                                                                                                                     | 919  | Direct Payment - UNDP                                                                                | 10,640,000          | -                 | -10,640,000                    | -                               | -                  | -                         |
|                                                                                                                     |      | <b>Total Appropriations in Aid . . . . . KShs</b>                                                    |                     |                   | <b>-26,980,000</b>             | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 212 . . . . . KShs</b>                                             |                     |                   | <b>-</b>                       | <b>-26,980,000</b>              | <b>-</b>           | <b>-</b>                  |
| 220                                                                                                                 |      | <b>220 Regional and International Economic Co-operation Department</b>                               |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 378  | NEPAD Activities                                                                                     | -                   | 8,100,000         | 8,100,000                      | 8,100,000                       | -                  | -                         |
|                                                                                                                     |      |                                                                                                      |                     |                   |                                |                                 |                    |                           |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                              |      |                                                                 |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development |      |                                                                 |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                     |      |                                                                 | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                     |      |                                                                 | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 220                                                                                                                 |      | 061 Planning and Development Services                           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | 220 Regional and International Economic Co-operation Department |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 901  | Direct Payment - UNDP                                           | -                   | 8,100,000         | 8,100,000                      | -                               | -                 | -                         |
|                                                                                                                     |      | Change in Net Expenditure Head 220 ... .. KShs                  |                     |                   | -                              | 8,100,000                       | -                 | -                         |
| 221                                                                                                                 |      | 221 Human Resources and Social Services Department              |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 313  | Programme Planning and Coordination Support                     | 26,537,704          | 14,985,250        | -11,552,454                    | -10,121,755                     | -1,430,699        | -1,430,699                |
|                                                                                                                     | 314  | Nutrition System Support                                        | 8,481,600           | 6,745,600         | -1,736,000                     | -                               | -1,736,000        | -1,736,000                |
|                                                                                                                     |      | GROSS EXPENDITURE ... .. KShs                                   |                     |                   | -13,288,454                    | -10,121,755                     | -3,166,699        | -3,166,699                |
|                                                                                                                     |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 920  | Direct Payment - UNICEF                                         | 23,490,000          | 13,368,245        | -10,121,755                    | -                               | -                 | -                         |
|                                                                                                                     |      | Change in Net Expenditure Head 221 ... .. KShs                  |                     |                   | -3,166,699                     | -10,121,755                     | -3,166,699        | -3,166,699                |
| 242                                                                                                                 |      | 242 National Council for Population and Development             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 156  | Coordination of Population Policy Implementation                | 12,920,000          | 12,920,100        | 100                            | 1,044,000                       | -1,044,000        | -1,043,900                |
|                                                                                                                     |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 911  | Direct Payment - UNFPA                                          | 456,000             | 1,500,000         | 1,044,000                      | -                               | -                 | -                         |
|                                                                                                                     |      | Change in Net Expenditure Head 242 ... .. KShs                  |                     |                   | -1,043,900                     | 1,044,000                       | -1,044,000        | -1,043,900                |
|                                                                                                                     |      |                                                                 |                     |                   |                                |                                 |                   |                           |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                              |      |                                                                         |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development |      |                                                                         |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                | ITEM | TITLE                                                                   | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                     |      |                                                                         | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                     |      |                                                                         | KShs.               | KShs.             | KShs                           | KShs                            | KShs.             | KShs                      |
| 253                                                                                                                 |      | 061 Planning and Development Services                                   |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | 253 Eastern Province Based Development Projects                         |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 100  | Transport Operating Expenses                                            | 1,335,000           | 1,380,000         | 45 000                         | -                               | 45 000            | 45 000                    |
|                                                                                                                     | 112  | External Travelling and Accommodation Expenses                          | 50,000              | 5 000             | -45 000                        | -                               | -                 | -45 000                   |
|                                                                                                                     |      | Change in Net Expenditure Head 253 ... .. KShs                          |                     |                   | -                              | -                               | 45,000            | -                         |
| 614                                                                                                                 |      | 614 Central Kenya Dry Areas Smallholders and Community Services Project |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     | 000  | Personal Emoluments                                                     | 18,276,918          | 19,451,468        | 1,174,550                      | -                               | 1,025,925         | 1,174,550                 |
|                                                                                                                     | 068  | Training Expenses                                                       | 17,820,380          | 20,430,939        | 2,610,559                      | -                               | 2 735 359         | 2,610,559                 |
|                                                                                                                     | 100  | Transport Operating Expenses                                            | 7,664,196           | 7,955,413         | 291,217                        | -                               | 218,912           | 291 217                   |
|                                                                                                                     | 110  | Travelling and Accommodation Expenses                                   | 8,289,518           | 7,803 918         | -485 600                       | -                               | -364,201          | -485,600                  |
|                                                                                                                     | 121  | Telephone Expenses                                                      | 1,960,000           | 2 160 000         | 200 000                        | -                               | 150,000           | 200,000                   |
|                                                                                                                     | 131  | Expenses of Boards, Committees and Conferences                          | -                   | 800 000           | 800 000                        | -                               | 800,000           | 800,000                   |
|                                                                                                                     | 150  | Purchase of Supplies for Production                                     | 4 135 550           | 2 779 150         | -1 356,400                     | -                               | -1,601 150        | -1,356,400                |
|                                                                                                                     | 151  | Purchase of Drugs                                                       | 2,065 000           | 2 276 100         | 211 100                        | -                               | -2,000            | 211,100                   |
|                                                                                                                     | 173  | Library Expenses                                                        | 50,000              | 30 000            | -20 000                        | -                               | -9,375            | -20,000                   |
|                                                                                                                     | 174  | Purchase of Stationery                                                  | 1 895 000           | 1 890 000         | -5 000                         | -                               | -3 750            | -5 000                    |
|                                                                                                                     | 175  | Advertising and Publicity                                               | 1,580 000           | 830,000           | -750 000                       | -                               | -562,500          | -750,000                  |
|                                                                                                                     | 185  | Computer Expenses                                                       | 595 000             | 510 000           | -85 000                        | -                               | -67,250           | -85,000                   |
|                                                                                                                     | 191  | Investigation, Planning and Design                                      | 890 000             | 930 000           | 40 000                         | -                               | 65 000            | 40 000                    |
|                                                                                                                     | 210  | development                                                             | 1,500,000           | 2 500,000         | 1,000,000                      | 1 000 000                       | -                 | -                         |
|                                                                                                                     | 212  | Procurement of Bicycles                                                 | 940,000             | 850,000           | -90,000                        | -940 000                        | 850,000           | 850,000                   |
|                                                                                                                     | 220  | Purchase of Plant and Equipment*                                        | 8 449,580           | 14,700,800        | 6 251,220                      | -4 850 500                      | 12,161,800        | 11,101,720                |
|                                                                                                                     | 250  | Maintenance of Plant, Machinery and Equipment                           | 1,480,000           | 1,550,000         | 70 000                         | -                               | 70 000            | 70,000                    |
|                                                                                                                     | 340  | KARI Research Fund                                                      | 2,500,000           | 2,500,010         | 10                             | -2,500,000                      | 2,500,000         | 2 500 010                 |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                              |      |                                                                                |                     |                   |                                |                                 |                    |                           |
|---------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development |      |                                                                                |                     |                   |                                |                                 |                    |                           |
| HEAD                                                                                                                | ITEM | TITLE                                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|                                                                                                                     |      |                                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|                                                                                                                     |      |                                                                                | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
| 614                                                                                                                 |      | <b>061 Planning and Development Services</b>                                   |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b> |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 342  | Poverty Alleviation                                                            | 15,000,000          | 1,000,000         | -14,000,000                    | -                               | -14,000,000        | -14,000,000               |
|                                                                                                                     | 400  | Civil Works                                                                    | 98,135,912          | 84,230,566        | -13,905,346                    | -682,500                        | -12,225,401        | -13,222,846               |
|                                                                                                                     | 403  | Soil Conservation Works                                                        | 1,130,400           | 1,130,400         | -                              | -                               | -33,290            | -                         |
|                                                                                                                     |      | <b>GROSS EXPENDITURE .....</b> KShs                                            |                     |                   | <b>-18,048,690</b>             | <b>-7,973,000</b>               | <b>-8,291,921</b>  | <b>-10,075,690</b>        |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                                                   |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 911  | Direct Payment - IFAD                                                          | 45,500,000          | 25,309,000        | -20,191,000                    | -                               | -                  | -                         |
|                                                                                                                     | 953  | Direct Payment - IFAD                                                          | 14,000,000          | 26,218,000        | 12,218,000                     | -                               | -                  | -                         |
|                                                                                                                     |      | <b>Total Appropriations in Aid .....</b> KShs                                  |                     |                   | <b>-7,973,000</b>              | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 614 .....</b> KShs                           |                     |                   | <b>-10,075,690</b>             | <b>-7,973,000</b>               | <b>-8,291,921</b>  | <b>-10,075,690</b>        |
| 758                                                                                                                 |      | <b>758 Central Planning and Co-ordination Department</b>                       |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 560  | Main-streaming Millennium Development Goals in Economic Development            | -                   | 14,985,000        | 14,985,000                     | 14,985,000                      | -                  | -                         |
|                                                                                                                     |      | <b>Appropriations in Aid</b>                                                   |                     |                   |                                |                                 |                    |                           |
|                                                                                                                     | 908  | Direct Payment-UNDP                                                            | -                   | 14,985,000        | 14,985,000                     | -                               | -                  | -                         |
|                                                                                                                     |      | <b>Change in Net Expenditure Head 758 .....</b> KShs                           |                     |                   | <b>-</b>                       | <b>14,985,000</b>               | <b>-</b>           | <b>-</b>                  |
|                                                                                                                     |      | <b>Change in Net Expenditure Subvote 061 .....</b> KShs                        |                     |                   | <b>-42,433,115</b>             | <b>-158,200,131</b>             | <b>-39,658,370</b> | <b>-42,433,115</b>        |
|                                                                                                                     |      | <b>062 Statistical Services</b>                                                |                     |                   |                                |                                 |                    |                           |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                              |             |                                                                                               |                            |                          |                                       |                                        |                          |                                  |
|----------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development</b> |             |                                                                                               |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                                | <b>ITEM</b> | <b>TITLE</b>                                                                                  | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                            |             |                                                                                               | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                                            |             |                                                                                               | <b>KShs</b>                | <b>KShs.</b>             | <b>KShs</b>                           | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                                                                            |             | <b>062 Statistical Services</b>                                                               |                            |                          |                                       |                                        |                          |                                  |
| <b>214</b>                                                                                                                 |             | <b>214 Central Bureau of Statistics</b>                                                       |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 150         | Preparation of the Development of National Statistical System for Kenya (Statcap) - I 4282-KE | 108,284,480                | 100,000,000              | -8,284,480                            | -31,313,790                            | 18,029,310               | 23,029,310                       |
|                                                                                                                            | 152         | Support to Central Bureau of Statistics                                                       | 5,092,000                  | -                        | -5,092,000                            | -5,092,000                             | -                        | -                                |
|                                                                                                                            | 154         | Data Collection and Data Base Development                                                     | 10,640,000                 | 10,674,830               | 34,830                                | -1,000                                 | -1,000                   | 35,830                           |
|                                                                                                                            | 158         | Strengthening Capacity in Monitoring and Evaluation for CBS                                   | 30,669,200                 | 18,000,000               | -12,669,200                           | -2,669,200                             | -10,000,000              | -10,000,000                      |
|                                                                                                                            | 159         | Research and Evaluation                                                                       | 14,009,080                 | 7,101,080                | -6,908,000                            | -6,897,200                             | -10,800                  | -10,800                          |
|                                                                                                                            |             | <b>GROSS EXPENDITURE ... .. KShs</b>                                                          |                            |                          | <b>-32,918,850</b>                    | <b>-45,973,190</b>                     | <b>8,017,510</b>         | <b>13,054,340</b>                |
|                                                                                                                            |             | <b>Appropriations in Aid</b>                                                                  |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 901         | Direct Payment - UNICEF                                                                       | 12,897,200                 | 6,000,000                | -6,897,200                            | -                                      | -                        | -                                |
|                                                                                                                            | 914         | Direct Payment - UNFPA                                                                        | 4,370,000                  | 4,369,000                | -1,000                                | -                                      | -                        | -                                |
|                                                                                                                            | 915         | Direct Payment - IDA                                                                          | 41,313,790                 | 10,000,000               | -31,313,790                           | -                                      | -                        | -                                |
|                                                                                                                            | 916         | Direct Payment - UNDP                                                                         | 5,092,000                  | -                        | -5,092,000                            | -                                      | -                        | -                                |
|                                                                                                                            | 920         | Direct Payment - IDA                                                                          | 7,669,200                  | 5,000,000                | -2,669,200                            | -                                      | -                        | -                                |
|                                                                                                                            |             | <b>Total Appropriations in Aid ... .. KShs</b>                                                |                            |                          | <b>-45,973,190</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                                            |             | <b>Change in Net Expenditure Head 214 ... .. KShs</b>                                         |                            |                          | <b>13,054,340</b>                     | <b>-45,973,190</b>                     | <b>8,017,510</b>         | <b>13,054,340</b>                |
|                                                                                                                            |             | <b>Change in Net Expenditure Subvote 062 ... .. KShs</b>                                      |                            |                          | <b>13,054,340</b>                     | <b>-45,973,190</b>                     | <b>8,017,510</b>         | <b>13,054,340</b>                |
|                                                                                                                            |             | <b>Total Change in Net Expenditure Vote D06</b>                                               |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            |             | <b>MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs</b>                                     |                            |                          | <b>-19,622,875</b>                    | <b>-163,133,971</b>                    | <b>-21,884,960</b>       | <b>-19,622,875</b>               |
|                                                                                                                            |             |                                                                                               |                            |                          |                                       |                                        |                          |                                  |

|                                           |                    |
|-------------------------------------------|--------------------|
|                                           | <b>KShs.</b>       |
| <b>Total original net Estimates</b> ..... | <b>587,317,920</b> |
| <b>Less - Reduction as above</b> .....    | <b>-19,622,875</b> |
| <b>NET TOTAL</b> ....                     | <b>567,695,045</b> |
|                                           | <b>KShs.</b>       |



## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 249                                                      | 000      |      | <b>060 General Administration and Planning</b>                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>249 Monitoring and Evaluation Department</b>                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Poverty Eradication Unit</b>                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 191  | Economic Recovery Strategy Implementation and Monitoring<br><i>Funds are to cater for ERS Monitoring expenses</i> | -                   | 15,531,750        | 15,531,750           | 15,531,750                      | -                 | -                         |
|                                                          |          | 192  | Accelerating Implementation of ERS<br><i>Funds are to cater for ERS Implementation</i>                            | -                   | 32,879,000        | 32,879,000           | 26,950,000                      | 5,929,000         | 5,929,000                 |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                              |                     |                   | <b>48,410,750</b>    | <b>42,481,750</b>               | <b>5,929,000</b>  | <b>5,929,000</b>          |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 934  | Direct Payment - IDA                                                                                              | -                   | 26,950,000        | 26,950,000           | -                               | -                 | -                         |
|                                                          |          | 937  | Direct Payment - UNDP                                                                                             | -                   | 15,531,750        | 15,531,750           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                    |                     |                   | <b>42,481,750</b>    | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
| 527                                                      | 000      |      | <b>NET EXPENDITURE SUBHEAD 000 KShs</b>                                                                           |                     |                   | <b>5,929,000</b>     | <b>42,481,750</b>               | <b>5,929,000</b>  | <b>5,929,000</b>          |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 249 KShs</b>                                                                              |                     |                   | <b>5,929,000</b>     | <b>42,481,750</b>               | <b>5,929,000</b>  | <b>5,929,000</b>          |
|                                                          |          |      | <b>527 Headquarters Administrative Services</b>                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 565  | Survey on Increased Rural Household Income<br><i>Funds are to cater for survey Rural Household Income</i>         |                     | 38 384,500        | 38 384,500           | 34 557 600                      | 3,826,900         | 3 826 900                 |
|                                                          |          | 567  | Public Expenditure Management                                                                                     | 56,000,000          | 20,000,000        | -36,000,000          | -36,000,000                     | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                              |                     |                   | <b>2,384,500</b>     | <b>-1,442,400</b>               | <b>3,826,900</b>  | <b>3,826,900</b>          |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                                                                           |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|------------|------|---------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                         | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 527  | 000        |      | 060 General Administration and Planning<br>527 Headquarters Administrative Services<br>000 Headquarters       | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |            | 935  | Direct Payment - IDA                                                                                          | -                 | 34,557,600        | 34,557,600           | -                               | -                 | -                         |
|      |            | 938  | Direct Payment - UK                                                                                           | 56,000,000        | 20,000,000        | -36,000,000          | -                               | -                 | -                         |
|      |            |      | Total Appropriations in Aid ... .. KShs                                                                       |                   |                   | -1,442,400           | -                               | -                 | -                         |
|      |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                       |                   |                   | 3,826,900            | -1,442,400                      | 3,826,900         | 3,826,900                 |
|      |            |      | NET EXPENDITURE HEAD 527 ... .. KShs                                                                          |                   |                   | 3,826,900            | -1,442,400                      | 3,826,900         | 3,826,900                 |
|      |            |      | NET EXPENDITURE SUBVOTE 060 ... .. KShs                                                                       |                   |                   | 9,755,900            | 41,039,350                      | 9,755,900         | 9,755,900                 |
| 207  | 015        |      | 061 Planning and Development Services<br>207 Rural Planning Department<br>015 EEC Micro Project               |                   |                   |                      |                                 |                   |                           |
|      |            | 312  | Community Development Fund                                                                                    | 245,000,000       | 168,784,252       | -76,215,748          | -76,215,748                     | -                 | -                         |
|      |            | 313  | Biodiversity Conservation Projects<br><i>Additional funds are to meet actual cost incurred.</i>               | 119,000,000       | 127,407,204       | 8,407,204            | 8,407,204                       | -                 | -                         |
|      |            | 316  | Contributions to DDFs<br><i>Additional funds are required to cater a shortfall in the original provision.</i> | 16,330,000        | 16,630,000        | 300,000              | -                               | -                 | 300,000                   |
|      |            |      | GROSS EXPENDITURE ... .. KShs                                                                                 |                   |                   | -67,508,544          | -67,808,544                     | -                 | 300,000                   |
|      |            |      | Appropriations in Aid                                                                                         |                   |                   |                      |                                 |                   |                           |
|      |            | 902  | Direct Payment - EDF/EEC                                                                                      | 119,000,000       | 127,407,204       | 8,407,204            | -                               | -                 | -                         |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                       |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                       |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 207                                                      | 015      |      | <b>061 Planning and Development Services</b>                                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>207 Rural Planning Department</b>                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>015 EEC Micro Project</b>                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          | 903      |      | Direct Payment - EDF/EEC                                                                                              | 245,000,000         | 168 784 252       | -76,215,748          | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs                                                                               |                     |                   | -67,808,544          | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 015 KShs</b>                                                                               |                     |                   | <b>300,000</b>       | <b>-67,808,544</b>              | <b>-</b>          | <b>300,000</b>            |
|                                                          | 601      |      | <b>601 Southern Nyanza Community Development Project - Project Management</b>                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Personal Emoluments<br><i>Additional funds are required to cater for the actual cost of personnel emoluments</i>      | 12,595,000          | 19 252,064        | 6,657 064            | -                               | 6,657 064         | 6,657 064                 |
|                                                          |          | 068  | Training Expenses                                                                                                     | 20,003,000          | 10 001 500        | -10,001,500          | -                               | -10,001 500       | -10,001,500               |
|                                                          |          | 100  | Transport Operating Expenses                                                                                          | 2,436,000           | 2,437,000         | 1,000                | -                               | 121,800           | 1 000                     |
|                                                          |          | 101  | Rehabilitation of Vehicles                                                                                            | 1,599,000           | 1 000 000         | -599 000             | -                               | -599,000          | -599 000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                                                 | 3 588,000           | 3 587 000         | -1 000               | -                               | 178,400           | -1 000                    |
|                                                          |          | 120  | Postal and Telegraph Expenses<br><i>Additional funds are required to cater for the actual cost of Postal expenses</i> | 40 000              | 170,000           | 130 000              | -                               | 123,500           | 130 000                   |
|                                                          |          | 121  | Telephone Expenses<br><i>Additional funds are required to cater for the actual cost of telephones</i>                 | 400,000             | 512 000           | 112,000              | -                               | 106,400           | 112,000                   |
|                                                          |          | 140  | Electricity Expenses                                                                                                  | 60,000              | 61 000            | 1,000                | -                               | 3 000             | 1,000                     |
|                                                          |          | 141  | Water and Conservancy Expenses                                                                                        | 60,000              | 61 000            | 1,000                | -                               | 3,000             | 1 000                     |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|---------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |      |                                                                                       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 207  | 601      |      | <b>061 Planning and Development Services</b>                                          |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>207 Rural Planning Department</b>                                                  |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>601 Southern Nyanza Community Development Project - Project Management</b>         |                     |                   |                      |                                 |                   |                           |
|      |          | 173  | Library Expenses                                                                      | 200,000             | 201,000           | 1,000                | -                               | 10,000            | 1,000                     |
|      |          | 174  | Purchase of Stationery                                                                | 200,000             | 695,400           | 495,400              | -                               | 505,400           | 495,400                   |
|      |          |      | <i>Additional funds are required to cater for the increased cost of stationery</i>    |                     |                   |                      |                                 |                   |                           |
|      |          | 175  | Advertising and Publicity                                                             | 60,000              | 61,000            | 1,000                | -                               | 3,000             | 1,000                     |
|      |          | 184  | Contracted Professional Services                                                      | 17,760,000          | 8,880,000         | -8,880,000           | -                               | -8,880,000        | -8,880,000                |
|      |          | 185  | Computer Expenses                                                                     | 3,675,000           | 2,000,000         | -1,675,000           | -                               | -1,491,250        | -1,675,000                |
|      |          | 188  | Surveys and Research                                                                  | 4,485,000           | 2,220,139         | -2,264,861           | -                               | -2,264,861        | -2,264,861                |
|      |          | 190  | Miscellaneous Expenses                                                                | 555,000             | 700,000           | 145,000              | -                               | -750              | 145,000                   |
|      |          |      | <i>Additional funds are required to cater for consumable stores</i>                   |                     |                   |                      |                                 |                   |                           |
|      |          | 191  | Project Administrative cost                                                           | 7,500,000           | 1,800,000         | -5,700,000           | -3,000,000                      | -2,700,000        | -2,700,000                |
|      |          | 210  | Purchase of Vehicles                                                                  | 81,075,000          | 27,784,168        | -53,290,832          | -53,290,832                     | -                 | -                         |
|      |          | 212  | Purchase of Bicycles and Motor Cycles                                                 | 16,452,000          | 13,000,000        | -3,452,000           | -4,682,000                      | 1,230,000         | 1,230,000                 |
|      |          | 220  | Purchase of Plant and Equipment                                                       | 20,473,000          | 24,000,000        | 3,527,000            | -8,473,000                      | 12,000,000        | 12,000,000                |
|      |          |      | <i>Additional funds are required to cater for increased cost of equipment</i>         |                     |                   |                      |                                 |                   |                           |
|      |          | 223  | Purchase of Furniture                                                                 | 900,000             | 1,100,000         | 200,000              | -                               | 200,000           | 200,000                   |
|      |          |      | <i>Additional funds are required to cater for actual cost of purchasing furniture</i> |                     |                   |                      |                                 |                   |                           |
|      |          | 250  | Maintenance of plant and Equipment                                                    | 1,013,000           | 500,000           | -513,000             | -                               | -487,350          | -513,000                  |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                  |                     |                   | <b>-75,105,729</b>   | <b>-69,445,832</b>              | <b>-5,283,147</b> | <b>-5,659,897</b>         |
|      |          |      |                                                                                       |                     |                   |                      |                                 |                   |                           |

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

| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                 |             |                                                                                                     |                            |                          |                             |                                        |                          |                                  |
|-----------------------------------------------------------------|-----------------|-------------|-----------------------------------------------------------------------------------------------------|----------------------------|--------------------------|-----------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>III. Details of the Foregoing</b>                            |                 |             |                                                                                                     |                            |                          |                             |                                        |                          |                                  |
| <b>HEAD</b>                                                     | <b>SUB-HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                                                                        | <b>ESTIMATES 2004/2005</b> |                          |                             | <b>EXTERNAL FUNDING 2004/2005</b>      |                          |                                  |
|                                                                 |                 |             |                                                                                                     | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> | <b>Change in Net Expenditure</b> |
| <b>207</b>                                                      | <b>601</b>      |             | <b>061 Planning and Development Services</b>                                                        | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                 |                 |             | <b>207 Rural Planning Department</b>                                                                |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | <b>601 Southern Nyanza Community Development Project - Project Management Appropriations in Aid</b> |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 918         | Direct Payment - IFAD                                                                               | 3,000 000                  | -                        | -3,000,000                  | -                                      | -                        | -                                |
|                                                                 |                 | 957         | Direct Payment - IFAD                                                                               | 118 000,000                | 51 554 168               | -66 445,832                 | -                                      | -                        | -                                |
|                                                                 |                 |             | <b>Total Appropriations in Aid ... .. KShs</b>                                                      |                            |                          | <b>-69,445,832</b>          | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 601 KShs</b>                                                             |                            |                          | <b>-5,659,897</b>           | <b>-69,445,832</b>                     | <b>-5,283,147</b>        | <b>-5,659,897</b>                |
|                                                                 | <b>602</b>      |             | <b>602 Southern Nyanza Community Development Project - District Project I</b>                       |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 000         | Personal Emoluments                                                                                 | 8 499 000                  | -                        | -8 499 000                  | -                                      | -8 499 000               | -8 499 000                       |
|                                                                 |                 | 100         | Transport Operating Expenses                                                                        | 13,739 000                 | 5 818 814                | -7,920,186                  | -                                      | -7,524,177               | -7 920 186                       |
|                                                                 |                 | 101         | Rehabilitation of Vehicles                                                                          | 1,526,260                  | 675 000                  | -851,260                    | -                                      | -851,260                 | -851 260                         |
|                                                                 |                 | 110         | Travelling and Accommodation Expenses                                                               | 7 044,332                  | 5,518 239                | -1 526,093                  | -                                      | -1 173,951               | -1,526 093                       |
|                                                                 |                 | 120         | Postal and Telegraph Expenses                                                                       | 192,000                    | 160,840                  | -31,160                     | -                                      | -29,602                  | -31 160                          |
|                                                                 |                 | 121         | Telephone Expenses                                                                                  | 879,000                    | 539,180                  | -339,820                    | -                                      | -322 829                 | -339 820                         |
|                                                                 |                 | 185         | Computer expenses                                                                                   | 2,325,000                  | 1,228,500                | -1,096,500                  | -                                      | -1 045,674               | -1 096 500                       |
|                                                                 |                 | 194         | Training Expenses (Farmers))                                                                        | 6,477,000                  | 5,594 090                | -882,910                    | -                                      | -882 910                 | -882,910                         |
|                                                                 |                 | 250         | Maintenance of Plant and Equipment                                                                  | 551,000                    | 405,000                  | -146,000                    | -                                      | -138,700                 | -146 000                         |
|                                                                 |                 | 260         | Maintenance of Buildings and Stations                                                               | 900,000                    | 10,000                   | -890,000                    | -                                      | -845 500                 | -890,000                         |
|                                                                 |                 | 400         | Civil Works                                                                                         | 2,074,000                  | 1 470,000                | -604,000                    | -                                      | -604 000                 | -604 000                         |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 602 KShs</b>                                                             |                            |                          | <b>-22,786,929</b>          | <b>-</b>                               | <b>-21,917,603</b>       | <b>-22,786,929</b>               |
|                                                                 |                 |             | <b>NET EXPENDITURE HEAD 207 ... .. KShs</b>                                                         |                            |                          | <b>-28,146,826</b>          | <b>-137,254,376</b>                    | <b>-27,200,750</b>       | <b>-28,146,826</b>               |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 212                                                      | 000      |      | <b>061 Planning and Development Services</b>                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>212 Macro Economic Planning</b>                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 304  | Integration of the Environment and Poverty into Policies and Strategies  | 7 980 000           | -                 | -7 980 000           | -7 980 000                      | -                 | -                         |
|                                                          |          | 305  | Improved Capacity for Pro-poor Planning Budgeting and Policy formulation | 8 360 000           | -                 | 8 360 000            | -8 360 000                      | -                 | -                         |
|                                                          |          | 306  | Strengthening Capacity of Key Institutions for Enhanced Efficiency       | 10 640 000          | -                 | 10 640 000           | -10 640 000                     | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE .. . . . KShs</b>                                   |                     |                   | <b>-26,980,000</b>   | <b>-26,980,000</b>              | -                 | -                         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 901  | Direct Payment - UNDP                                                    | 7 980 000           | -                 | -7 980 000           | -                               | -                 | -                         |
|                                                          |          | 910  | Direct Payment - UNDP                                                    | 8 360 000           | -                 | -8 360 000           | -                               | -                 | -                         |
|                                                          |          | 919  | Direct Payment - UNDP                                                    | 10 640 000          | -                 | 10 640 000           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid . . . . . KShs</b>                        |                     |                   | <b>-26,980,000</b>   | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 KShs</b>                                  |                     |                   | -                    | <b>-26,980,000</b>              | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 212 KShs</b>                                     |                     |                   | -                    | <b>-26,980,000</b>              | -                 | -                         |
| 220                                                      | 000      |      | <b>220 Regional and International Economic Co-operation Department</b>   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 378  | NEPAD Activities<br><i>Funds are to cater for peer review expenses</i>   | -                   | 8 100,000         | 8 100 000            | 8,100 000                       | -                 | -                         |
|                                                          |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |



VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 220                                                      | 000      | 901  | 061 Planning and Development Services                           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 220 Regional and International Economic Co-operation Department |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Direct Payment - UNDP                                           | -                   | 8,100,000         | 8,100,000            | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                      |                     |                   | -                    | 8,100,000                       | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 220 . . . . . KShs                         |                     |                   | -                    | 8,100,000                       | -                 | -                         |
|                                                          |          |      | 221 Human Resources and Social Services Department              |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 313 Programme Planning and Coordination Support                 | 26,537,704          | 14,985,250        | -11,552,454          | -10,121,755                     | -1 430,699        | -1 430,699                |
| 221                                                      | 000      | 314  | Nutrition System Support                                        | 8,481,600           | 6,745,600         | -1,736,000           | -                               | -1,736 000        | -1 736 000                |
|                                                          |          |      | GROSS EXPENDITURE . . . . . KShs                                |                     |                   | -13,288,454          | -10,121,755                     | -3,166,699        | -3,166,699                |
|                                                          |          |      | Appropriations in Aid                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 920 Direct Payment - UNICEF                                     | 23,490,000          | 13,368,245        | -10 121,755          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 . . . KShs                          |                     |                   | -3,166,699           | -10,121,755                     | -3,166,699        | -3,166,699                |
|                                                          |          |      | NET EXPENDITURE HEAD 221 . . . KShs                             |                     |                   | -3,166,699           | -10,121,755                     | -3,166,699        | -3,166,699                |
|                                                          |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                 |                     |                   |                      |                                 |                   |                           |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 242                                                      | 000      |      | 061 Planning and Development Services<br>242 National Council for Population and Development<br>000 Headquarters | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 156  | Co-ordination of Population Policy Implementation                                                                | 12,920,000          | 12 920,100        | 100                  | 1 044 000                       | -1,044 000        | -1 043 900                |
|                                                          |          |      | Appropriations in Aid                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - UNFPA                                                                                           | 456 000             | 1 500 000         | 1,044 000            | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... KShs                                                                             |                     |                   | -1,043,900           | 1,044,000                       | -1,044,000        | -1,043,900                |
|                                                          |          |      | NET EXPENDITURE HEAD 242 .. KShs                                                                                 |                     |                   | -1,043,900           | 1,044,000                       | -1,044,000        | -1,043,900                |
|                                                          |          |      | 253 Eastern Province Based Development Projects<br>400 Eastern Province                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                                     | 1,335,000           | 1 380 000         | 45,000               | -                               | 45 000            | 45,000                    |
|                                                          |          | 112  | External Travelling and Accommodation Expenses                                                                   | 50 000              | 5 000             | -45 000              | -                               | -                 | -45 000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 400 KShs                                                                                 |                     |                   | -                    | -                               | 45,000            | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 253 . . . KShs                                                                              |                     |                   | -                    | -                               | 45,000            | -                         |
| 253                                                      | 400      |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 001      |      | <b>061 Planning and Development Services</b>                                                                                         | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>001 National Liaison Office</b>                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses<br><i>Additional funds are required to cater for actual cost of training</i>                                       | 346 000             | 956,559           | 610 559              | -                               | 610 559           | 610 559                   |
|                                                          |          | 100  | Transport Operating Expenses<br><i>Additional funds are required to cater for increased cost fuel and spares</i>                     | 200,000             | 300,000           | 100,000              | -                               | 75 000            | 100 000                   |
|                                                          |          | 210  | Purchase of Additional Vehicles<br><i>Additional funds are required to cater for a shortfall in the original provision</i>           | 1 500 000           | 2 500 000         | 1 000 000            | 1 000 000                       | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment*<br><i>Additional funds are required to cater for the increased cost of equipment</i>                | 1,461 080           | 1,986 800         | 525 720              | -1 000                          | 1 657 800         | 526 720                   |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment<br><i>Additional funds are required to cater for the increased cost of maintenance</i> | 30 000              | 100 000           | 70 000               |                                 | 70 000            | 70 000                    |
|                                                          |          |      | <b>GROSS EXPENDITURE . . . . . KShs</b>                                                                                              |                     |                   | <b>2,306,279</b>     | <b>999,000</b>                  | <b>2,413,359</b>  | <b>1,307,279</b>          |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 953  | Direct Payment - IFAD                                                                                                                | 1 800 000           | 2 799 000         | 999 000              |                                 | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 001 KShs</b>                                                                                              |                     |                   | <b>1,307,279</b>     | <b>999,000</b>                  | <b>2,413,359</b>  | <b>1,307,279</b>          |
|                                                          |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                             |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                             |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 223      |      | <b>061 Planning and Development Services</b>                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>              |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>223 Kirinyaga Loan Component</b>                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Incremental Duty Allowance<br><i>Additional funds are required to settle pending claims</i> | 135,072             | 241,574           | 106,502              | -                               | 46,108            | 106,502                   |
|                                                          | 224      | 191  | Investigation Planning and Design                                                           | 50,000              | 40,000            | -10,000              | -                               | -10,000           | -10,000                   |
|                                                          |          | 400  | Civil Works                                                                                 | 440,000             | 350,000           | -90,000              | -                               | -85,500           | -90,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 223 KShs</b>                                                     |                     |                   | <b>6,502</b>         | -                               | <b>-49,392</b>    | <b>6,502</b>              |
|                                                          |          |      | <b>224 Kirinyaga</b>                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          | 224      | 000  | Incremental Duty allowance<br><i>Additional funds are required to settle pending claims</i> | 34,160              | 50,400            | 16,240               | -                               | 3,640             | 16,240                    |
|                                                          |          | 212  | Procurement of Bicycles                                                                     | 100,000             | -                 | -100,000             | -100,000                        | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment                                                             | 526,000             | -                 | -526,000             | -526,000                        | -                 | -                         |
|                                                          |          | 400  | Civil Works                                                                                 | 9,493,000           | 7,223,000         | -2,270,000           | -                               | -2,156,500        | -2,270,000                |
|                                                          | 224      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                        |                     |                   | <b>-2,879,760</b>    | <b>-626,000</b>                 | <b>-2,152,860</b> | <b>-2,253,760</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - IFAD                                                                       | 626,000             | -                 | -626,000             | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 224 ... .. KShs</b>                                              |                     |                   | <b>-2,253,760</b>    | <b>-626,000</b>                 | <b>-2,152,860</b> | <b>-2,253,760</b>         |
|                                                          | 224      |      |                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                             |                     |                   |                      |                                 |                   |                           |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|---------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614  | 241      |      | <b>061 Planning and Development Services</b>                                                            | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                          |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>241 Nyandarua District</b>                                                                           |                     |                   |                      |                                 |                   |                           |
|      |          | 000  | Incremental Duty Allowance<br><i>Additional funds are required to settle pending claims</i>             | 34,160              | 49,524            | 15,364               | -                               | 2 983             | 15,364                    |
|      |          | 110  | Travelling and Accommodation Expenses                                                                   | 253,000             | 153,000           | -100,000             | -                               | -75,000           | -100,000                  |
|      |          | 212  | Procurement of Bicycles                                                                                 | 150 000             | -                 | -150,000             | -150 000                        | -                 | -                         |
|      |          | 220  | Purchase of Plant and Equipment                                                                         | 526,000             | -                 | -526 000             | -526,000                        | -                 | -                         |
|      |          | 400  | Civil Works                                                                                             | 8,995,212           | 6 807,115         | -2,188,097           | -                               | -2,178,686        | -2,188,097                |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                    |                     |                   | <b>-2,948,733</b>    | <b>-676,000</b>                 | <b>-2,250,703</b> | <b>-2,272,733</b>         |
|      |          |      | <b>Appropriations in Aid</b>                                                                            |                     |                   |                      |                                 |                   |                           |
|      |          | 911  | Direct Payment - IFAD                                                                                   | 676,000             | -                 | -676,000             | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 241 . . . KShs</b>                                                           |                     |                   | <b>-2,272,733</b>    | <b>-676,000</b>                 | <b>-2,250,703</b> | <b>-2,272,733</b>         |
|      |          |      | <b>243 Nyandarua District</b>                                                                           |                     |                   |                      |                                 |                   |                           |
|      |          | 000  | Personal Emoluments<br><i>Additional funds are required to cater for the actual personal emoluments</i> | 135,072             | 253,000           | 117 928              | -                               | 54,678            | 117,928                   |
| 243  |          | 150  | Purchase of Supplies for Production                                                                     | 584,000             | 427,000           | -157,000             | -                               | -157,000          | -157 000                  |
|      |          | 185  | Computer Expenses                                                                                       | 50,000              | 35,000            | -15,000              | -                               | -11,250           | -15 000                   |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 243 . . . KShs</b>                                                           |                     |                   | <b>-54,072</b>       | <b>-</b>                        | <b>-113,572</b>   | <b>-54,072</b>            |
|      |          |      |                                                                                                         |                     |                   |                      |                                 |                   |                           |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 251      |      | <b>061 Planning and Development Services</b>                                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>251 Nyeri District</b>                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Incremental Duty Allowance<br><i>Additional funds are required to settle pending claims</i>                | 34,160              | 44,724            | 10,564               | -                               | 10,564            | 10,564                    |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                                      | 253,000             | 153,000           | -100,000             | -                               | -75,000           | -100,000                  |
|                                                          |          | 174  | Purchase of Stationery                                                                                     | 65,000              | 60,000            | -5,000               | -                               | -3,750            | -5,000                    |
|                                                          |          | 212  | Procurement of Bicycles                                                                                    | 350,000             | -                 | -350,000             | -350,000                        | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment                                                                            | 2,170,500           | -                 | -2,170,500           | -2,170,500                      | -                 | -                         |
|                                                          |          | 400  | Civil Works                                                                                                | 8,894,200           | 4,825,000         | -4,069,200           | -                               | -3,915,740        | -4,069,200                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                       |                     |                   | <b>-6,684,136</b>    | <b>-2,520,500</b>               | <b>-3,983,926</b> | <b>-4,163,636</b>         |
|                                                          |          |      | <b>Appropriations In Aid</b>                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          | 911      |      | Direct Payment - IFAD                                                                                      | 2,520,500           | -                 | -2,520,500           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 251 ... .. KShs</b>                                                             |                     |                   | <b>-4,163,636</b>    | <b>-2,520,500</b>               | <b>-3,983,926</b> | <b>-4,163,636</b>         |
|                                                          | 253      |      | <b>253 Project Management Unit</b>                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 212  | Procurement of bicycles/motor cycles<br><i>Funds are required to purchase bicycles</i>                     | -                   | 850,000           | 850,000              | -                               | 850,000           | 850,000                   |
|                                                          |          | 220  | Purchase of plant and equipment<br><i>Funds are required to cater for the cost of purchasing equipment</i> | -                   | 8,459,000         | 8,459,000            | -                               | 8,459,000         | 8,459,000                 |



## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 253      |      | <b>061 Planning and Development Services</b>                                                                        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>253 Project Management Unit</b>                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Civil Works                                                                                                         | 39 801,500          | 28,934,931        | -10 866,569          | -14,492 500                     | 3,625,931         | 3,625,931                 |
|                                                          | 254      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                |                     |                   | <b>-1,557,569</b>    | <b>-14,492,500</b>              | <b>12,934,931</b> | <b>12,934,931</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - IFAD                                                                                               | 39,801,500          | 25,309,000        | -14,492,500          | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 253 ... KShs</b>                                                                         |                     |                   | <b>12,934,931</b>    | <b>-14,492,500</b>              | <b>12,934,931</b> | <b>12,934,931</b>         |
|                                                          |          |      | <b>254 Project Management Unit</b>                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Personal Emoluments<br><i>Additional funds are required to cater for the actual cost of personal emoluments</i>     | 17,411,750          | 18,000,000        | 588,250              | -                               | 588,250           | 588,250                   |
|                                                          |          | 068  | Training Expenses<br><i>Additional funds are required to cater for the increased cost of training</i>               | 6,124,800           | 8,124,800         | 2,000,000            | -                               | 2,124,800         | 2,000,000                 |
|                                                          |          | 121  | Telephone Expenses<br><i>Additional funds are required to settle a pending bill</i>                                 | 400,000             | 600,000           | 200,000              | -                               | 150,000           | 200,000                   |
|                                                          |          | 131  | Expenses of Boards, Committees and Conferences<br><i>Funds are required to cater for the expenses of committees</i> | -                   | 800,000           | 800 000              | -                               | 800,000           | 800,000                   |
|                                                          |          | 150  | Purchase of Production Supplies                                                                                     | 1,500,000           | 600,000           | -900,000             | -                               | -900,000          | -900,000                  |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 254      |      | <b>061 Planning and Development Services</b>                                                                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>254 Project Management Unit</b>                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 175  | Advertising and Publicity                                                                                                                 | 1 550,000           | 800 000           | -750 000             |                                 | -562,500          | -750,000                  |
|                                                          |          | 191  | Investigation Planning and Design<br><i>Additional funds are required to cater for the expenses of planning and design of the project</i> | 240 000             | 500 000           | 260 000              | -                               | 320 000           | 260 000                   |
|                                                          |          | 220  | Purchase of Plant and Equipment<br><i>Additional funds are required to cater for the cost of purchasing computers</i>                     | 2 110 000           | 2 955,000         | 845 000              | -1 000                          | 845,000           | 846,000                   |
|                                                          |          | 340  | Kari Research Fund                                                                                                                        | 2,500,000           | 2 500 010         | 10                   | -2,500 000                      | 2,500,000         | 2,500,010                 |
|                                                          |          | 342  | Poverty Alleviation Initiatives                                                                                                           | 15,000,000          | 1,000,000         | -14,000,000          | -                               | -14 000,000       | -14,000 000               |
|                                                          |          | 400  | Civil Works<br><i>Funds are required to cater for the cost of civil works that are being undertaken</i>                                   | -                   | 8 700 000         | 8,700 000            | 8 700,000                       | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE .....</b> KShs                                                                                                       |                     |                   | <b>-2,256,740</b>    | <b>6,199,000</b>                | <b>-8,134,450</b> | <b>-8,455,740</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 953  | Direct Payment - IFAD                                                                                                                     | 4 110 000           | 10 309 000        | 6 199,000            | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 254 .</b> KShs                                                                                                 |                     |                   | <b>-8,455,740</b>    | <b>6,199,000</b>                | <b>-8,134,450</b> | <b>-8,455,740</b>         |
|                                                          |          |      | <b>255 Nyeri District</b>                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          | 255      | 000  | Personal Emoluments<br><i>Additional funds are required to cater for the actual cost of personal emoluments</i>                           | 146,976             | 256,330           | 109,354              | -                               | 109,354           | 109,354                   |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 255      |      | <b>061 Planning and Development Services</b>                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>255 Nyeri District</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 150  | Purchase of Production Supplies                                                                 | 485,100             | 435,100           | -50,000              | -                               | -100,000          | -50,000                   |
|                                                          |          | 173  | Library Expenses                                                                                | 50,000              | 30,000            | -20,000              | -                               | -9,375            | -20,000                   |
|                                                          |          | 185  | Computer Expenses                                                                               | 75,000              | 35,000            | -40,000              | -                               | -30,000           | -40,000                   |
|                                                          |          | 212  | Purchase of Bicycles                                                                            | 90,000              | -                 | -90,000              | -90,000                         | -                 | -                         |
|                                                          |          | 400  | Civil works                                                                                     | 9,350,000           | 14,610,000        | 5,260,000            | 5,110,000                       | 542,500           | 150,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for the cost of civil works that being undertaken</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                            |                     |                   | <b>5,169,354</b>     | <b>5,020,000</b>                | <b>512,479</b>    | <b>149,354</b>            |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 953  | Direct Payment - IFAD                                                                           | 8,090,000           | 13,110,000        | 5,020,000            | -                               | -                 | -                         |
| 261                                                      |          |      | <b>NET EXPENDITURE SUBHEAD 255 . . . KShs</b>                                                   |                     |                   | <b>149,354</b>       | <b>5,020,000</b>                | <b>512,479</b>    | <b>149,354</b>            |
|                                                          |          |      | <b>261 Thika District</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Incremental Duty Allowance                                                                      | 34,160              | 44,724            | 10,564               | -                               | 10,564            | 10,564                    |
|                                                          |          |      | <i>Additional funds are required to settle pending claims</i>                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                    | 354,000             | 254,000           | -100,000             | -                               | -74,500           | -100,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                           | 258,600             | 158,600           | -100,000             | -                               | -75,000           | -100,000                  |

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 261      |      | <b>061 Planning and Development Services</b>                                                       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>261 Thika District</b>                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 212  | Procurement of Bicycles                                                                            | 150,000             | -                 | -150,000             | -150,000                        | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment                                                                    | 526,000             | 1,200,000         | 674,000              | -526,000                        | 1,200,000         | 1,200,000                 |
|                                                          |          |      | <i>Additional funds are required to cater for the cost of procuring computers and photocopiers</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Civil works                                                                                        | 9,393,000           | 6,513,520         | -2,879,480           | -                               | -2,830,506        | -2,879,480                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                               |                     |                   | <b>-2,544,916</b>    | <b>-676,000</b>                 | <b>-1,769,442</b> | <b>-1,868,916</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - IFAD                                                                              | 676,000             | -                 | -676,000             | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 261 . . . . KShs</b>                                                    |                     |                   | <b>-1,868,916</b>    | <b>-676,000</b>                 | <b>-1,769,442</b> | <b>-1,868,916</b>         |
| 614                                                      | 262      |      | <b>262 Thika District</b>                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Personal Emoluments                                                                                | 135,072             | 241,704           | 106,632              | -                               | 106,632           | 106,632                   |
|                                                          |          |      | <i>Additional funds are required to cater for the actual cost of personal emoluments</i>           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                       | 800,828             | 1,000,000         | 199,172              | -                               | 149,379           | 199,172                   |
|                                                          |          |      | <i>Additional funds are required to cater for the increased cost of fuel and spare parts</i>       |                     |                   |                      |                                 |                   |                           |
| 614                                                      | 150      |      | Purchase of Supplies for Production                                                                | 528,400             | 428,400           | -100,000             | -                               | -200,000          | -100,000                  |
|                                                          |          | 185  | Computer Expenses                                                                                  | 50,000              | 35,000            | -15,000              | -                               | -14,750           | -15,000                   |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 262      |      | <b>061 Planning and Development Services</b>                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>262 Thika District</b>                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 191  | Investigation Planning and Design                                                          | 250,000             | 150,000           | -100,000             | -                               | -100,000          | -100,000                  |
|                                                          |          | 400  | Civil Works                                                                                | 450,000             | 950,000           | 500,000              | -                               | 475,000           | 500,000                   |
|                                                          |          |      | <i>Additional funds are required to cater for the cost of civil works being undertaken</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 262 . KShs</b>                                                  |                     |                   | <b>590,804</b>       | <b>-</b>                        | <b>416,261</b>    | <b>590,804</b>            |
|                                                          | 271      |      | <b>271 Maragua District</b>                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                               | 271,200             | 134,000           | -137,200             | -                               | -102,900          | -137,200                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                      | 258,600             | 73,000            | -185,600             | -                               | -139,200          | -185,600                  |
|                                                          |          | 151  | Purchase of Drugs                                                                          | 980,000             | 1,191,100         | 211,100              | -                               | -2,000            | 211,100                   |
|                                                          |          |      | <i>Additional funds are required to cater for the increased cost of drugs</i>              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 212  | Procurement of Bicycles                                                                    | 100,000             | -                 | -100,000             | -100,000                        | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment                                                            | 1,100,000           | -                 | -1,100,000           | -1,100,000                      | -                 | -                         |
|                                                          |          | 400  | Civil works                                                                                | 9,493,000           | 3,991,000         | -5,502,000           | -                               | -5,226,900        | 5,502,000                 |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                       |                     |                   | <b>-6,813,700</b>    | <b>-1,200,000</b>               | <b>-5,471,000</b> | <b>-5,613,700</b>         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - IFAD                                                                      | 1,200,000           | -                 | -1,200,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 271 ... .. KShs</b>                                             |                     |                   | <b>-5,613,700</b>    | <b>-1,200,000</b>               | <b>-5,471,000</b> | <b>-5,613,700</b>         |
|                                                          |          |      |                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                            |                     |                   |                      |                                 |                   |                           |

## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614                                                      | 272      |      | <b>061 Planning and Development Services</b>                                                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>614 Central Kenya Dry Areas Smallholders and Community Services Project</b>                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>272 Maragua District</b>                                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 000  | Personal Emoluments<br><i>Additional funds are required to cater for the actual cost of personal emoluments</i>                                                | 142,176             | 235,328           | 93,152               | -                               | 93,152            | 93,152                    |
|                                                          |          | 100  | Transport Operating Expenses                                                                                                                                   | 794,828             | 1,024,073         | 229,245              | -                               | 171,933           | 229,245                   |
|                                                          |          | 150  | Purchase of Supplies for Production                                                                                                                            | 528,400             | 379,000           | -149,400             | -                               | -244,150          | -149,400                  |
|                                                          |          | 185  | Computer Expenses                                                                                                                                              | 50,000              | 35,000            | -15,000              | -                               | -11,250           | -15,000                   |
|                                                          |          | 191  | Investigation Planning and Design                                                                                                                              | 250,000             | 140,000           | -110,000             | -                               | -145,000          | -110,000                  |
|                                                          |          | 220  | Purchase of Plant and Equipment<br><i>Additional funds are required to cater for the purchase of a computer</i>                                                | 30,000              | 100,000           | 70,000               | -                               |                   | 70,000                    |
|                                                          |          | 400  | Civil Works                                                                                                                                                    | 1,126,000           | 626,000           | -500,000             | -                               | -475,000          | -500,000                  |
| 758                                                      | 000      |      | NET EXPENDITURE SUBHEAD 272 ... .. KShs                                                                                                                        |                     |                   | -382,003             | -                               | -610,315          | -382,003                  |
|                                                          |          |      | NET EXPENDITURE HEAD 614 . . . . . KShs                                                                                                                        |                     |                   | -10,075,690          | -7,973,000                      | -8,258,630        | -10,075,690               |
|                                                          |          |      | <b>758 Central Planning and Co-ordination Department</b>                                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 560  | Mainstreaming Millennium Development Goals in Economic Development<br><i>Funds are required to cater for the activities in the Millenium Development Goals</i> | -                   | 14,985,000        | 14,985,000           | 14,985,000                      | -                 | -                         |
|                                                          |          |      |                                                                                                                                                                |                     |                   |                      |                                 |                   |                           |

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

| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                      |             |                                                                                                             |                              |                              |                                     |                                                |                              |                                      |
|-----------------------------------------------------------------|----------------------|-------------|-------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|------------------------------------------------|------------------------------|--------------------------------------|
| <b>III. Details of the Foregoing</b>                            |                      |             |                                                                                                             |                              |                              |                                     |                                                |                              |                                      |
| <b>HEAD</b>                                                     | <b>SUB-<br/>HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                                                                                | <b>ESTIMATES 2004/2005</b>   |                              |                                     | <b>EXTERNAL FUNDING 2004/2005</b>              |                              |                                      |
|                                                                 |                      |             |                                                                                                             | <b>Printed<br/>Estimates</b> | <b>Revised<br/>Estimates</b> | <b>Increase<br/>or<br/>Decrease</b> | <b>Change in<br/>Appropriations<br/>In Aid</b> | <b>Change in<br/>Revenue</b> | <b>Change in Net<br/>Expenditure</b> |
| <b>758</b>                                                      | <b>000</b>           | <b>908</b>  | <b>061 Planning and Development Services</b>                                                                | <b>KShs.</b>                 | <b>KShs.</b>                 | <b>KShs.</b>                        | <b>KShs.</b>                                   | <b>KShs.</b>                 | <b>KShs.</b>                         |
|                                                                 |                      |             | <b>758 Central Planning and Co-ordination<br/>Department</b>                                                |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>000 Headquarters</b>                                                                                     |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>Appropriations in Aid</b>                                                                                |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>Direct Payment - UNDP</b>                                                                                | -                            | 14,985,000                   | 14,985,000                          | -                                              | -                            | -                                    |
| <b>214</b>                                                      | <b>000</b>           |             | <b>NET EXPENDITURE SUBHEAD 000 . . . . . KShs</b>                                                           |                              |                              | -                                   | 14,985,000                                     | -                            | -                                    |
|                                                                 |                      |             | <b>NET EXPENDITURE HEAD 758 . . . . . KShs</b>                                                              |                              |                              | -                                   | 14,985,000                                     | -                            | -                                    |
|                                                                 |                      |             | <b>NET EXPENDITURE SUBVOTE 061 . . . . . KShs</b>                                                           |                              |                              | -42,433,115                         | -158,200,131                                   | -39,625,079                  | -42,433,115                          |
|                                                                 |                      |             | <b>062 Statistical Services</b>                                                                             |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>214 Central Bureau of Statistics</b>                                                                     |                              |                              |                                     |                                                |                              |                                      |
|                                                                 | <b>000</b>           |             | <b>000 Central Bureau of Statistics</b>                                                                     |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>150 Preparation of the Development of National Statistical<br/>System for Kenya(Statcap) - 1 4280-KE</b> | 108,284,480                  | 100,000,000                  | -8,284,480                          | -31,313,790                                    | 18,029,310                   | 23,029,310                           |
|                                                                 |                      |             | <i>Additional funds are required to cater for increased<br/>cost of supplies for production</i>             |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>152 Support to Central Bureau of Statistics</b>                                                          | 5,092,000                    | -                            | -5,092,000                          | -5,092,000                                     | -                            | -                                    |
|                                                                 |                      |             | <b>154 Data Collection and Data Base Development</b>                                                        | 10,640,000                   | 10,674,830                   | 34,830                              | -1,000                                         | -1,000                       | 35,830                               |
|                                                                 |                      |             | <i>Additional funds are required to cater for a shortfall<br/>in the original provision.</i>                |                              |                              |                                     |                                                |                              |                                      |
|                                                                 |                      |             | <b>158 Strengthening Capacity in Monitoring and Evaluation<br/>for Central Bureau of Statistics</b>         | 30,669,200                   | 18,000,000                   | -12,669,200                         | -2,669,200                                     | -10,000,000                  | -10,000,000                          |



## VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 214                                                      | 000      |      | 062 Statistical Services                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 214 Central Bureau of Statistics                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Central Bureau of Statistics                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 159  | Research and Evaluation                            | 14,009,080          | 7,101,080         | -6,908,000           | -6,897,200                      | -10,800           | -10,800                   |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                      |                     |                   | -32,918,850          | -45,973,190                     | 8,017,510         | 13,054,340                |
|                                                          |          |      | Appropriations in Aid                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 901  | Direct Payment - UNICEF                            | 12,897,200          | 6,000,000         | -6,897,200           | -                               | -                 | -                         |
|                                                          |          | 914  | Direct Payment - UNFPA                             | 4,370,000           | 4,369,000         | -1,000               | -                               | -                 | -                         |
|                                                          |          | 915  | Direct Payment - IDA                               | 41,313,790          | 10,000,000        | -31,313,790          | -                               | -                 | -                         |
|                                                          |          | 916  | Direct Payment - UNDP                              | 5,092,000           | -                 | -5,092,000           | -                               | -                 | -                         |
|                                                          |          | 920  | Direct Payment - IDA                               | 7,669,200           | 5,000,000         | -2,669,200           | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs            |                     |                   | -45,973,190          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs            |                     |                   | 13,054,340           | -45,973,190                     | 8,017,510         | 13,054,340                |
|                                                          |          |      | NET EXPENDITURE HEAD 214 ... .. KShs               |                     |                   | 13,054,340           | -45,973,190                     | 8,017,510         | 13,054,340                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 062 ... .. KShs            |                     |                   | 13,054,340           | -45,973,190                     | 8,017,510         | 13,054,340                |
|                                                          |          |      | Total Change in Net Expenditure Vote D06           |                     |                   | -19,622,875          | -163,133,971                    | -21,851,669       | -19,622,875               |
|                                                          |          |      | MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                    |                     |                   |                      |                                 |                   |                           |

**VOTE D07 MINISTRY OF FINANCE**

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Finance for capital expenditure including general administration and planning, financial services, divestiture of public enterprises, capital and share investment in banks and financial institutions and government information technology services

Seven hundred and thirty eight million, five hundred and ninety two thousand, three hundred and twenty one Kenya Shillings.

(KShs 738,592,321)

**S U M M A R Y**

| SUB-VOTE                                    | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|---------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                             | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                             | KShs.                             | KShs.                                 | KShs.                           |
| 070 General Administration and Planning     | 1,093,185,800                     | -25,772,000                           | 1,118,957,800                   |
| 071 Financial Services                      | -22,755,713                       | -18,800,000                           | -3,955,713                      |
| 075 Centralized Services                    | -7,553,680                        | -4,479,580                            | -3,074,100                      |
| 076 Government Investment                   | -383,335,666                      | -10,000,000                           | -373,335,666                    |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D07</b> |                                   |                                       |                                 |
| <b>MINISTRY OF FINANCE</b>                  | KShs. 679,540,741                 | -59,051,580                           | 738,592,321                     |
|                                             |                                   |                                       |                                 |

## VOTE D07 MINISTRY OF FINANCE

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|--------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                                                | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | <b>070 General Administration and Planning</b>                                 |                     |                   |                                |                                 |                   |                           |
| 135  |      | <b>135 Headquarters Administrative Services</b>                                |                     |                   |                                |                                 |                   |                           |
|      | 205  | Replacement of Lifts                                                           | 60,000,000          | -                 | -60,000,000                    | -                               | -                 | -60,000,000               |
|      | 296  | Maintenance Works                                                              | 16,000,000          | 14,000,000        | -2,000,000                     | -                               | -                 | -2,000,000                |
|      | 314  | Computerization of Customs and Excise Department                               | 400,000,000         | -                 | -400,000,000                   | -                               | -                 | -400,000,000              |
|      | 402  | Alteration of Offices - Headquarters                                           | 20,000,000          | 8,425,800         | -11,574,200                    | -                               | -                 | -11,574,200               |
|      | 501  | Constituency Development Fund                                                  | 4,500,000,000       | 5,600,000,000     | 1,100,000,000                  | -                               | -                 | 1,100,000,000             |
|      | 533  | Acquisition of Bima House                                                      | 50,000,000          | 60,000,000        | 10,000,000                     | -                               | -                 | 10,000,000                |
|      | 534  | Relocation to BIMA House                                                       | 20,000,000          | 10,000,000        | -10,000,000                    | -                               | -                 | -10,000,000               |
|      | 535  | Study and Expert Fund                                                          | 27,000,000          | -                 | -27,000,000                    | -27,000,000                     | -                 | -                         |
|      | 536  | Support to Parliament                                                          | 35,000,000          | 15,000,000        | -20,000,000                    | -20,000,000                     | -                 | -                         |
|      | 542  | Kenya National Assurance Company 2001                                          | 11,968,000          | -                 | -11,968,000                    | -                               | -                 | -11,968,000               |
|      | 547  | Credit Rating Project (EAD)                                                    | 6,080,000           | -                 | -6,080,000                     | -6,080,000                      | -                 | -                         |
|      | 548  | Acquisition of APC College                                                     | -                   | 500,000,000       | 500,000,000                    | -                               | -                 | 500,000,000               |
|      | 564  | Integrated Financial Management                                                | 51,100,000          | 91,100,000        | 40,000,000                     | 40,000,000                      | -                 | -                         |
|      | 575  | Strengthened Capacity for Enhanced Efficiency, Transparency and Accountability | 7,600,000           | -                 | -7,600,000                     | -7,600,000                      | -                 | -                         |
|      | 576  | East African Development bank (Equity)                                         | 240,000,000         | 244,500,000       | 4,500,000                      | -                               | -                 | 4,500,000                 |
|      | 577  | Support to Controller and Auditor General                                      | 5,092,000           | -                 | -5,092,000                     | -5,092,000                      | -                 | -                         |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                           |                     |                   | <b>1,093,185,800</b>           | <b>-25,772,000</b>              | <b>-</b>          | <b>1,118,957,800</b>      |
|      |      | <b>Appropriations in Aid</b>                                                   |                     |                   |                                |                                 |                   |                           |
|      | 904  | Direct Payment - UNDP                                                          | 7,600,000           | -                 | -7,600,000                     | -                               | -                 | -                         |
|      | 915  | Direct Payment - UNDP                                                          | 6,080,000           | -                 | -6,080,000                     | -                               | -                 | -                         |
|      | 920  | Direct Payment - UNDP                                                          | 5,092,000           | -                 | -5,092,000                     | -                               | -                 | -                         |
|      | 929  | Direct Payment - FRG                                                           | 27,000,000          | -                 | -27,000,000                    | -                               | -                 | -                         |
|      | 930  | Direct Payment - UK                                                            | 35,000,000          | 15,000,000        | -20,000,000                    | -                               | -                 | -                         |

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      | 070 General Administration and Planning                        | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 135  |      | 135 Headquarters Administrative Services                       |                     |                   |                                |                                 |                   |                           |
|      |      | Appropriations in Aid                                          |                     |                   |                                |                                 |                   |                           |
|      | 944  | Direct Payment - SIDA                                          | 51,100,000          | 91,100,000        | 40,000,000                     | -                               | -                 | -                         |
|      |      | Total Appropriations in Aid ... .. KShs                        |                     |                   | -25,772,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 135 ... .. KShs                 |                     |                   | 1,118,957,800                  | -25,772,000                     | -                 | 1,118,957,800             |
|      |      | Change in Net Expenditure Subvote 070 ... .. KShs              |                     |                   | 1,118,957,800                  | -25,772,000                     | -                 | 1,118,957,800             |
|      |      | 071 Financial Services                                         |                     |                   |                                |                                 |                   |                           |
| 137  |      | 137 Economic Affairs Department                                |                     |                   |                                |                                 |                   |                           |
|      | 538  | Strengthening of Economic Affairs Department                   | 3,800,000           | -                 | -3,800,000                     | 3,800,000                       | -                 | -                         |
|      |      | Appropriations in Aid                                          |                     |                   |                                |                                 |                   |                           |
|      | 901  | Direct Payment - UNDP                                          | 3,800,000           | -                 | -3,800,000                     | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 137 ... .. KShs                 |                     |                   | -                              | -3,800,000                      | -                 | -                         |
| 138  |      | 138 External Resources Department                              |                     |                   |                                |                                 |                   |                           |
|      | 194  | Training of External Resources Department Staff*               | 2,233,213           | 1,700,000         | -533,213                       | -                               | -533,213          | -533,213                  |
|      | 526  | Organizational Support to ERD                                  | 15,000,000          | -                 | -15,000,000                    | -15,000,000                     | -                 | -                         |
|      | 539  | Purchase of Equipment - Italian Desk                           | 3,000,000           | -                 | -3,000,000                     | -                               | -3,000,000        | -3,000,000                |
|      | 562  | Central Kenya Dry Areas Smallholders and Community Development | 2,925,000           | 2,502,500         | -422,500                       | -                               | -422,500          | -422,500                  |
|      |      | GROSS EXPENDITURE ... .. KShs                                  |                     |                   | -18,955,713                    | -15,000,000                     | -3,955,713        | -3,955,713                |
|      |      |                                                                |                     |                   |                                |                                 |                   |                           |

VOTE D07 MINISTRY OF FINANCE

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                      | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                            | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                            | KShs.               | KShs.             | KShs                           | KShs.                           | KShs.             | KShs.                     |
| 138  |      | 071 Financial Services                                     |                     |                   |                                |                                 |                   |                           |
|      |      | 138 External Resources Department                          |                     |                   |                                |                                 |                   |                           |
|      |      | Appropriations in Aid                                      |                     |                   |                                |                                 |                   |                           |
|      | 901  | Direct Payment - BADEA                                     | 15,000,000          | -                 | -15,000,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 138 ... .. KShs             |                     |                   | -3,955,713                     | -15,000,000                     | -3,955,713        | -3,955,713                |
|      |      | Change in Net Expenditure Subvote 071 ... .. KShs          |                     |                   | -3,955,713                     | -18,800,000                     | -3,955,713        | -3,955,713                |
| 157  |      | 075 Centralized Services                                   |                     |                   |                                |                                 |                   |                           |
|      |      | 157 Accountant-General                                     |                     |                   |                                |                                 |                   |                           |
|      | 563  | Strengthening of Accountant General's Office               | 19,879,580          | 15 400 000        | -4 479 580                     | -4,479 580                      | -                 | -                         |
|      | 564  | Establishment of Provincial Accounts Offices               | 3 530,000           | 1 882 500         | -1 647,500                     | -                               | -1 647 500        | -1 647 500                |
|      |      | GROSS EXPENDITURE ... .. KShs                              |                     |                   | -6,127,080                     | -4,479,580                      | -1,647,500        | -1,647,500                |
|      |      | Appropriations in Aid                                      |                     |                   |                                |                                 |                   |                           |
|      | 903  | Direct Payment - UK                                        | 19,879,580          | 15,400 000        | -4 479,580                     | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 157 ... .. KShs             |                     |                   | -1,647,500                     | -4,479,580                      | -1,647,500        | -1,647,500                |
| 158  |      | 158 Pensions Division                                      |                     |                   |                                |                                 |                   |                           |
|      | 546  | Integrated Financial Management Development System (IFMDS) | 15,000,000          | -                 | -15,000 000                    | -                               | -                 | -15,000 000               |
|      |      | Change in Net Expenditure Head 158 ... .. KShs             |                     |                   | -15,000,000                    | -                               | -                 | -15,000,000               |
|      |      |                                                            |                     |                   |                                |                                 |                   |                           |

## VOTE D07 MINISTRY OF FINANCE

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                                | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 163  |      | 075 Centralized Services                                       |                     |                   |                                |                                 |                   |                           |
|      |      | 163 Government Clearing Agency                                 |                     |                   |                                |                                 |                   |                           |
|      | 402  | Alteration of Offices                                          | 15,000,000          | 28,573,400        | 13,573,400                     | -                               | -                 | 13,573,400                |
|      |      | Change in Net Expenditure Head 163 ... .. KShs                 |                     |                   | 13,573,400                     | -                               | -                 | 13,573,400                |
|      |      | Change in Net Expenditure Subvote 075 ... .. KShs              |                     |                   | -3,074,100                     | -4,479,580                      | -1,647,500        | -3,074,100                |
|      |      | 076 Government Investment                                      |                     |                   |                                |                                 |                   |                           |
| 164  |      | 164 Department of Government Investment and Public Enterprises |                     |                   |                                |                                 |                   |                           |
|      | 311  | DFI - Exchange Losses - DBK, ICDC, HFCK                        | 559,335,666         | 200,000,000       | -359,335,666                   | -                               | -                 | -359,335,666              |
|      |      | Change in Net Expenditure Head 164 ... .. KShs                 |                     |                   | -359,335,666                   | -                               | -                 | -359,335,666              |
| 189  |      | 189 Parastatals Reform Committee                               |                     |                   |                                |                                 |                   |                           |
|      | 520  | Privatization and Private Sector Development                   | 11,000,000          | 1,000,000         | -10,000,000                    | -10,000,000                     | -                 | -                         |
|      | 524  | Privatization and Private Sector Coordination                  | 41,000,000          | 27,000,000        | -14,000,000                    | -                               | -14,000,000       | -14,000,000               |
|      |      | GROSS EXPENDITURE ... .. KShs                                  |                     |                   | -24,000,000                    | -10,000,000                     | -14,000,000       | -14,000,000               |
|      |      | Appropriations in Aid                                          |                     |                   |                                |                                 |                   |                           |
|      | 951  | Direct Payment - IDA                                           | 10,000,000          | -                 | -10,000,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 189 ... .. KShs                 |                     |                   | -14,000,000                    | -10,000,000                     | -14,000,000       | -14,000,000               |
|      |      | Change in Net Expenditure Subvote 076 ... .. KShs              |                     |                   | -373,335,666                   | -10,000,000                     | -14,000,000       | -373,335,666              |
|      |      |                                                                |                     |                   |                                |                                 |                   |                           |

## VOTE D07 MINISTRY OF FINANCE

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                    |      |                                                                 |                     |                   |                                |                                 |                   |                           |
|-------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Finance |      |                                                                 |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                      | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                           |      |                                                                 | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                           |      |                                                                 | KShs.               | KShs.             | KShs.                          | KShs                            | KShs.             | KShs.                     |
|                                                                                           |      | Total Change in Net Expenditure Vote D07<br>MINISTRY OF FINANCE |                     |                   | 738,592,321                    | -59,051,580                     | -19,603,213       | 738,592,321               |
|                                                                                           |      | KShs                                                            |                     |                   |                                |                                 |                   |                           |

|                                    |       |                       |
|------------------------------------|-------|-----------------------|
| Total original net Estimates ..... | KShs. | 18,855,224,140        |
| Add - Sum now required .....       |       | 738,592,321           |
| NET TOTAL . . . . .                | KShs. | <u>19,593,816,461</u> |



| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 135                                                      | 000      |      | 070 General Administration and Planning                                                        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 135 Headquarters Administrative Services                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 205  | Replacement of Lifts                                                                           | 60,000,000          | -                 | -60,000,000          | -                               | -                 | -60,000,000               |
|                                                          |          | 296  | Maintenance Works                                                                              | 16,000,000          | 14,000,000        | -2,000,000           | -                               | -                 | -2,000,000                |
|                                                          |          | 314  | Computerization of Customs and Excise Department                                               | 400,000,000         | -                 | -400,000,000         | -                               | -                 | -400,000,000              |
|                                                          |          | 402  | Alteration of Offices - Headquarters                                                           | 20,000,000          | 8,425,800         | -11,574,200          | -                               | -                 | -11,574,200               |
|                                                          |          | 501  | Constituency Development Fund                                                                  | 4,500,000,000       | 5,600,000,000     | 1,100,000,000        | -                               | -                 | 1,100,000,000             |
|                                                          |          |      | <i>Additional funds are required for constituency based projects</i>                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 533  | Acquisition of Bima House                                                                      | 50,000,000          | 60,000,000        | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          |          |      | <i>Additional funds are required to purchase Bima House</i>                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 534  | Relocation to Bima House                                                                       | 20,000,000          | 10,000,000        | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          | 535  | Study and Expert Fund                                                                          | 27,000,000          | -                 | -27,000,000          | -27,000,000                     | -                 | -                         |
|                                                          |          | 536  | Support to Parliament                                                                          | 35,000,000          | 15,000,000        | -20,000,000          | -20,000,000                     | -                 | -                         |
|                                                          |          | 542  | KNAC 2001                                                                                      | 11,968,000          | -                 | -11,968,000          | -                               | -                 | -11,968,000               |
|                                                          |          | 547  | Credit Rating Project (EAD)                                                                    | 6,080,000           | -                 | -6,080,000           | -6,080,000                      | -                 | -                         |
|                                                          |          | 548  | Acquisition of AFC College                                                                     | -                   | 500,000,000       | 500,000,000          | -                               | -                 | 500,000,000               |
|                                                          |          |      | <i>Funds are required to cater for the purchase of AFC College</i>                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 564  | Integrated Financial Management                                                                | 51,100,000          | 91,100,000        | 40,000,000           | 40,000,000                      | -                 | -                         |
|                                                          |          |      | <i>Additional funds are required for consultancy, policy development and capacity building</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 575  | Strengthened Capacity for Enhanced Efficiency, Transparency and Accountability                 | 7,600,000           | -                 | -7,600,000           | -7,600,000                      | -                 | -                         |

## VOTE D07 MINISTRY OF FINANCE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                                                                           |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                                                                           |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                                                                                     | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                                                                           | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 158                                                      | 000          | 546  | 075 Centralized Services<br>158 Pensions Division<br>000 Pensions Department                                                                              | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | Integrated Financial Management Development<br>System (IFMDS)                                                                                             | 15,000,000           | -                    | -15,000,000                | -                                     | -                    | -15,000,000                  |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                                                                                                                |                      |                      | -15,000,000                | -                                     | -                    | -15,000,000                  |
|                                                          |              |      | NET EXPENDITURE HEAD 158 . . . . . KShs                                                                                                                   |                      |                      | -15,000,000                | -                                     | -                    | -15,000,000                  |
| 163                                                      | 000          | 402  | 163 Government Clearing Agency<br>000 Headquarters                                                                                                        |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | Alteration of offices<br><i>Additional funds are required to relocate<br/>Government Coast Agency from NSSF House,<br/>Mombasa to Kilindini, Shumanzi</i> | 15,000,000           | 28,573,400           | 13,573,400                 | -                                     | -                    | 13,573,400                   |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                                                                                                                |                      |                      | 13,573,400                 | -                                     | -                    | 13,573,400                   |
|                                                          |              |      | NET EXPENDITURE HEAD 163 . . . . . KShs                                                                                                                   |                      |                      | 13,573,400                 | -                                     | -                    | 13,573,400                   |
|                                                          |              |      | NET EXPENDITURE SUBVOTE 075 . . . . . KShs                                                                                                                |                      |                      | -3,074,100                 | -4,479,580                            | -1,647,500           | -3,074,100                   |
|                                                          |              |      |                                                                                                                                                           |                      |                      |                            |                                       |                      |                              |

## VOTE D07 MINISTRY OF FINANCE

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                              | ESTIMATES 2004/2005     |                   |                          | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|--------------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                                    | Printed Estimates       | Revised Estimates | Increase or Decrease     | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 138  | 000      | 901  | 071 Financial Services<br>138 External Resources Department<br>000 Headquarters<br>Appropriations in Aid<br>Direct Payment - BADEA | KShs.<br><br>15,000,000 | KShs.<br><br>-    | KShs.<br><br>-15,000,000 | KShs.<br><br>-                  | KShs.<br><br>-    | KShs.<br><br>-            |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                            |                         |                   | -3,955,713               | -15,000,000                     | -3,955,713        | -3,955,713                |
|      |          |      | NET EXPENDITURE HEAD 138 ... .. KShs                                                                                               |                         |                   | -3,955,713               | -15,000,000                     | -3,955,713        | -3,955,713                |
|      |          |      | NET EXPENDITURE SUBVOTE 071 ... .. KShs                                                                                            |                         |                   | -3,955,713               | -18,800,000                     | -3,955,713        | -3,955,713                |
|      |          |      | 075 Centralized Services<br>157 Accountant-General<br>000 Headquarters                                                             |                         |                   |                          |                                 |                   |                           |
| 157  | 000      | 563  | Strengthening of Accountant General's Office                                                                                       | 19,879,580              | 15,400,000        | -4,479,580               | -4,479,580                      | -                 | -                         |
|      |          | 564  | Establishment of Provincial Accounts Offices                                                                                       | 3,530,000               | 1,882,500         | -1,647,500               | -                               | -1,647,500        | -1,647,500                |
|      |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                      |                         |                   | -6,127,080               | -4,479,580                      | -1,647,500        | -1,647,500                |
|      |          |      | Appropriations in Aid                                                                                                              |                         |                   |                          |                                 |                   |                           |
|      |          | 903  | Direct Payment - UK                                                                                                                | 19,879,580              | 15,400,000        | -4,479,580               | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                            |                         |                   | -1,647,500               | -4,479,580                      | -1,647,500        | -1,647,500                |
|      |          |      | NET EXPENDITURE HEAD 157 ... .. KShs                                                                                               |                         |                   | -1,647,500               | -4,479,580                      | -1,647,500        | -1,647,500                |
|      |          |      |                                                                                                                                    |                         |                   |                          |                                 |                   |                           |

## VOTE D07 MINISTRY OF FINANCE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                               |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                               |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                               | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 137                                                      | 000      |      | 071 Financial Services<br>137 Economic Affairs Department<br>000 Headquarters |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 538  | Strengthening of Economic Affairs Department                                  | 3,800,000           | -                 | -3,800,000           | -3,800,000                      | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 901  | Direct Payment - UNDP                                                         | 3,800,000           | -                 | -3,800,000           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                       |                     |                   | -                    | -3,800,000                      | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 137 ... .. KShs                                          |                     |                   | -                    | -3,800,000                      | -                 | -                         |
| 138                                                      | 000      |      | 138 External Resources Department<br>000 Headquarters                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 194  | Training of External Resources<br>Department Staff                            | 2,233,213           | 1,700,000         | -533,213             | -                               | -533,213          | -533,213                  |
|                                                          |          | 526  | Organizational Support to ERD                                                 | 15,000,000          | -                 | -15,000,000          | -15,000,000                     | -                 | -                         |
|                                                          |          | 539  | Purchase of Equipment - Italian Desk                                          | 3,000,000           | -                 | -3,000,000           | -                               | -3,000,000        | -3,000,000                |
|                                                          |          | 562  | Central Kenya Dry Areas Smallholders and<br>Community Development             | 2,925,000           | 2,502,500         | -422,500             | -                               | -422,500          | -422,500                  |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                 |                     |                   | -18,955,713          | -15,000,000                     | -3,955,713        | -3,955,713                |
|                                                          |          |      |                                                                               |                     |                   |                      |                                 |                   |                           |

## VOTE D07 MINISTRY OF FINANCE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 135                                                      | 000      |      | <b>070 General Administration and Planning</b>                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>135 Headquarters Administrative Services</b>                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 576  | East African Development Bank (Equity)<br><i>Additional funds are required to cater for equity contribution</i> | 240,000,000         | 244,500,000       | 4,500,000            | -                               | -                 | 4,500,000                 |
|                                                          |          | 577  | Support to Controller and Auditor General                                                                       | 5,092,000           | -                 | -5,092,000           | -5,092,000                      | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                            |                     |                   | <b>1,093,185,800</b> | <b>-25,772,000</b>              | -                 | <b>1,118,957,800</b>      |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 904  | Direct Payment - UNDP                                                                                           | 7,600,000           | -                 | -7,600,000           | -                               | -                 | -                         |
|                                                          |          | 915  | Direct Payment - UNDP                                                                                           | 6,080,000           | -                 | -6,080,000           | -                               | -                 | -                         |
|                                                          |          | 920  | Direct Payment - UNDP                                                                                           | 5,092,000           | -                 | -5,092,000           | -                               | -                 | -                         |
|                                                          |          | 929  | Direct Payment - FRG                                                                                            | 27,000,000          | -                 | -27,000,000          | -                               | -                 | -                         |
|                                                          |          | 930  | Direct Payment - UK                                                                                             | 35,000,000          | 15,000,000        | -20,000,000          | -                               | -                 | -                         |
|                                                          |          | 944  | Direct Payment - SIDA                                                                                           | 51,100,000          | 91,100,000        | 40,000,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                  |                     |                   | <b>-25,772,000</b>   | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                  |                     |                   | <b>1,118,957,800</b> | <b>-25,772,000</b>              | -                 | <b>1,118,957,800</b>      |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 135 ... .. KShs</b>                                                                     |                     |                   | <b>1,118,957,800</b> | <b>-25,772,000</b>              | -                 | <b>1,118,957,800</b>      |
|                                                          |          |      | <b>NET EXPENDITURE SUBVOTE 070 ... .. KShs</b>                                                                  |                     |                   | <b>1,118,957,800</b> | <b>-25,772,000</b>              | -                 | <b>1,118,957,800</b>      |
|                                                          |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |

## VOTE D07 MINISTRY OF FINANCE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |                                          |      |                                                                   |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|------------------------------------------|------|-------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |                                          |      |                                                                   |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD                             | ITEM | TITLE                                                             | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |                                          |      |                                                                   | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 164                                                      | 000                                      |      | 076 Government Investment                                         | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |                                          |      | 164 Department of Government Investment and<br>Public Enterprises |                      |                      |                            |                                       |                      |                              |
|                                                          |                                          |      | 000 Headquarters                                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |                                          | 311  | DFI - Exchange Losses - DBK, ICDC HFCK                            | 559,335,666          | 200,000,000          | -359,335,666               | -                                     | -                    | -359,335,666                 |
|                                                          |                                          |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                        |                      |                      | -359,335,666               | -                                     | -                    | -359,335,666                 |
|                                                          |                                          |      | NET EXPENDITURE HEAD 164 . . . . . KShs                           |                      |                      | -359,335,666               | -                                     | -                    | -359,335,666                 |
|                                                          |                                          |      | 189 Parastatals Reform Committee                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |                                          |      | 000 Headquarters                                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |                                          | 520  | Privatization and Private Sector Development                      | 11,000,000           | 1,000,000            | -10,000,000                | -10,000,000                           | -                    | -                            |
|                                                          |                                          | 524  | Privatization and Private Sector Coordination                     | 41,000,000           | 27,000,000           | -14,000,000                | -                                     | -14,000,000          | -14,000,000                  |
|                                                          |                                          |      | GROSS EXPENDITURE ... .. KShs                                     |                      |                      | -24,000,000                | -10,000,000                           | -14,000,000          | -14,000,000                  |
|                                                          |                                          |      | Appropriations in Aid                                             |                      |                      |                            |                                       |                      |                              |
|                                                          |                                          | 951  | Direct Payment - IDA                                              | 10,000,000           | -                    | -10,000,000                | -                                     | -                    | -                            |
|                                                          |                                          |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                        |                      |                      | -14,000,000                | -10,000,000                           | -14,000,000          | -14,000,000                  |
|                                                          |                                          |      | NET EXPENDITURE HEAD 189 . . . . . KShs                           |                      |                      | -14,000,000                | -10,000,000                           | -14,000,000          | -14,000,000                  |
|                                                          |                                          |      | NET EXPENDITURE SUBVOTE 076 . . . . . KShs                        |                      |                      | -373,335,666               | -10,000,000                           | -14,000,000          | -373,335,666                 |
|                                                          | Total Change in Net Expenditure Vote D07 |      |                                                                   |                      |                      |                            |                                       |                      |                              |
|                                                          | MINISTRY OF FINANCE                      | KShs |                                                                   |                      | 738,592,321          | -59,051,580                | -19,603,213                           | 738,592,321          |                              |

**VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES****I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Regional Development Authorities for capital expenditure including general administration and planning and regional development.

**S U M M A R Y**

| SUB-VOTE                                                                                         | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|--------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                                                                                  | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
| 093 Regional Development                                                                         | KShs.<br>-577,750,134             | KShs.<br>-35,340,000                  | KShs.<br>-542,410,134           |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D09<br/>MINISTRY OF REGIONAL DEVELOPMENT<br/>AUTHORITIES</b> | <b>KShs.<br/>-577,750,134</b>     | <b>-35,340,000</b>                    | <b>-542,410,134</b>             |
|                                                                                                  |                                   |                                       |                                 |



**VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                             |             |                                                          |                            |                          |                                       |                                        |                          |                                  |
|---------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities</b> |             |                                                          |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                               | <b>ITEM</b> | <b>TITLE</b>                                             | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                           |             |                                                          | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                                           |             |                                                          | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| <b>455</b>                                                                                                                |             | <b>093 Regional Development</b>                          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                           |             | <b>455 Kerio Valley Development Authority (KVDA)</b>     |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                           | <b>424</b>  | <b>Wei Wei Irrigation Project</b>                        | 35,340,000                 | -                        | -35,340,000                           | -35,340,000                            | -                        | -                                |
|                                                                                                                           |             | <b>Appropriations in Aid</b>                             |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                           | <b>952</b>  | <b>Direct Payment - ITALY</b>                            | 35,340,000                 | -                        | -35,340,000                           | -                                      | -                        | -                                |
|                                                                                                                           |             | <b>Change in Net Expenditure Head 455 ... .. KShs</b>    |                            |                          | -                                     | -35,340,000                            | -                        | -                                |
| <b>989</b>                                                                                                                |             | <b>989 Lake Basin Development Authority (LBDA)</b>       |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                           | <b>318</b>  | <b>Payment to NBK (Debt owed by LBDA))</b>               | 542,410,134                | -                        | -542,410,134                          | -                                      | -                        | -542,410,134                     |
|                                                                                                                           |             | <b>Change in Net Expenditure Head 989 ... .. KShs</b>    |                            |                          | -542,410,134                          | -                                      | -                        | -542,410,134                     |
|                                                                                                                           |             | <b>Change in Net Expenditure Subvote 093 ... .. KShs</b> |                            |                          | -542,410,134                          | -35,340,000                            | -                        | -542,410,134                     |
|                                                                                                                           |             | <b>Total Change in Net Expenditure Vote D09</b>          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                           |             | <b>MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs</b> |                            |                          | -542,410,134                          | -35,340,000                            | -                        | -542,410,134                     |
|                                                                                                                           |             |                                                          |                            |                          |                                       |                                        |                          |                                  |

|                                           |                         |
|-------------------------------------------|-------------------------|
| <b>Total original net Estimates</b> ..... | <b>KShs.</b>            |
|                                           | <b>586,939,570</b>      |
| <b>Less - Reduction as above</b> .....    | <b>-542,410,134</b>     |
| <b>NET TOTAL</b> .....                    | <b>KShs. 44,529,436</b> |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                               |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|-----------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                               |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                         | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                               | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 455                                                      | 000          | 424  | 093 Regional Development<br>455 Kerio Valley Development Authority (KVDA)<br>000 Headquarters | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | Wei Wei Irrigation Project                                                                    | 35,340,000           | -                    | -35,340,000                | -35,340,000                           | -                    | -                            |
|                                                          |              |      | Appropriations in Aid                                                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 952 Direct Payment - ITALY                                                                    | 35,340,000           | -                    | -35,340,000                | -                                     | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                                                    |                      |                      | -                          | -35,340,000                           | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE HEAD 455 . . . . . KShs                                                       |                      |                      | -                          | -35,340,000                           | -                    | -                            |
|                                                          |              |      | 989 Lake Basin Development Authority (LBDA)<br>000 Headquarters                               |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 318 Payment to NBK (Debt owed by LBDA))                                                       | 542,410,134          | -                    | -542,410,134               | -                                     | -                    | -542,410,134                 |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 KShs                                                              |                      |                      | -542,410,134               | -                                     | -                    | -542,410,134                 |
|                                                          |              |      | NET EXPENDITURE HEAD 989 . . . . . KShs                                                       |                      |                      | -542,410,134               | -                                     | -                    | -542,410,134                 |
| 989                                                      | 000          | 318  | NET EXPENDITURE SUBVOTE 093 . . . . . KShs                                                    |                      |                      | -542,410,134               | -35,340,000                           | -                    | -542,410,134                 |
|                                                          |              |      | Total Change in Net Expenditure Vote D09                                                      |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs                                             |                      |                      | -542,410,134               | -35,340,000                           | -                    | -542,410,134                 |
|                                                          |              |      |                                                                                               |                      |                      |                            |                                       |                      |                              |

**VOTE D 10 MINISTRY OF AGRICULTURE**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                            |                                                |                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| <b>I SUPPLEMENTARY ESTIMATE</b> of the amount required in the year ending 30th June, 2005, for the Ministry of Agriculture for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture and promotion of agriculture private sector development, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, monitoring and management of food security, crop diseases and pest control, protection of natural resource base for agriculture |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 100 General Administration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -1,127,323,067                             | -                                              | -1,127,323,067                           |
| 102 Promotion of Agriculture Sector Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 37,810,825                                 | 47,100,000                                     | -9,289,175                               |
| 103 Facilitation and Supply of Agriculture Extension Services and Extension Research                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 36,905,313                                 | -                                              | 36,905,313                               |
| 104 Information Management for Agriculture                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -484,945,576                               | -159,781,160                                   | -325,164,416                             |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D10</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |
| <b>MINISTRY OF AGRICULTURE</b> <b>KShs.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>-1,537,552,505</b>                      | <b>-112,681,160</b>                            | <b>-1,424,871,345</b>                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                                                |                                          |

**VOTE D10 MINISTRY OF AGRICULTURE**
**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------------|------|----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|            |      |                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|            |      |                                                                | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs              | KShs.                     |
| <b>190</b> |      | <b>100 General Administration and Planning</b>                 |                     |                   |                                |                                 |                   |                           |
|            |      | <b>190 Headquarters Administrative and Technical Services</b>  |                     |                   |                                |                                 |                   |                           |
|            | 295  | Minor Alterations and Maintenance Works                        | 10 000 000          | 20 000 000        | 10 000 000                     | -                               | -                 | 10 000 000                |
|            | 312  | Strategy for Revitalizing Agriculture                          |                     | 40 000 000        | 40 000 000                     | -                               | 40 000 000        | 40 000 000                |
|            | 324  | Nzoia Sugar Company (Debt owed to NBK)                         | 529 900 574         | -                 | -529 900 574                   | -                               | -                 | -529 900 574              |
|            | 325  | Muhoroni Sugar Company (Debt owed to NBK)                      | 657,422,493         |                   | -657 422 493                   | -                               | -                 | -657 422 493              |
|            | 400  | Rehabilitation of Kilimo House                                 | 10 000 000          | 20 000 000        | 10 000 000                     | -                               | -                 | 10 000 000                |
|            |      | <b>Change in Net Expenditure Head 190 ... .. KShs</b>          |                     |                   | <b>-1,127,323,067</b>          | <b>-</b>                        | <b>40,000,000</b> | <b>-1,127,323,067</b>     |
|            |      | <b>Change in Net Expenditure Subvote 100 ... .. KShs</b>       |                     |                   | <b>-1,127,323,067</b>          | <b>-</b>                        | <b>40,000,000</b> | <b>-1,127,323,067</b>     |
|            |      | <b>102 Promotion of Agriculture Sector Development</b>         |                     |                   |                                |                                 |                   |                           |
| <b>237</b> |      | <b>237 Crop Production</b>                                     |                     |                   |                                |                                 |                   |                           |
|            | 305  | Grants to Coffee Research Foundation - Tissue Culture          | 20 000 000          | 48 000 000        | 28 000 000                     | 28 000 000                      | -                 | -                         |
|            | 306  | Farming as a Business (FAABS)                                  |                     | 4 500 000         | 4 500 000                      |                                 | 4 500 000         | 4 500 000                 |
|            | 320  | Maize Development Programme                                    | 1 800 000           |                   | -1 800 000                     | 1 800 000                       | -                 | -                         |
|            |      | <b>GROSS EXPENDITURE ... .. KShs</b>                           |                     |                   | <b>30,700,000</b>              | <b>26,200,000</b>               | <b>4,500,000</b>  | <b>4,500,000</b>          |
|            |      | <b>Appropriations in Aid</b>                                   |                     |                   |                                |                                 |                   |                           |
|            | 907  | Direct Payment - USAID                                         | 1 800 000           | -                 | 1 800 000                      |                                 |                   | -                         |
|            | 931  | Direct Payment - EDF/EEC                                       | 20 000 000          | 48 000 000        | 28 000 000                     |                                 | -                 | -                         |
|            |      | <b>Total Appropriations in Aid ... .. KShs</b>                 |                     |                   | <b>26,200,000</b>              | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|            |      | <b>Change in Net Expenditure Head 237 ... .. KShs</b>          |                     |                   | <b>4,500,000</b>               | <b>26,200,000</b>               | <b>4,500,000</b>  | <b>4,500,000</b>          |
| <b>238</b> |      | <b>238 Headquarters Horticultural Crop Production Services</b> |                     |                   |                                |                                 |                   |                           |
|            | 184  | Contracted Professional Services                               | 46 000 000          | 18 599,075        | -27 400 925                    | 12 000 000                      | 15 400 925        | 15 400 925                |
|            | 194  | Training Expenses*                                             | 15 955 400          | 20 955 400        | 5 000 000                      |                                 | 5 000 000         | 5 000 000                 |

**VOTE D10 MINISTRY OF AGRICULTURE**

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                        |      |                                                                                             |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture |      |                                                                                             |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                          | ITEM | TITLE                                                                                       | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                               |      |                                                                                             | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                               |      |                                                                                             | KShs                | KShs              | KShs                           | KShs                            | KShs              | KShs                      |
| 238                                                                                           |      | <b>102 Promotion of Agriculture Sector Development</b>                                      |                     |                   |                                |                                 |                   |                           |
|                                                                                               |      | <b>238 Headquarters Horticultural Crop Production Services</b>                              |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 210  | Purchase of Additional Vehicles                                                             | 8,000,000           | 19,050,000        | 11,050,000                     | 11,050,000                      |                   |                           |
|                                                                                               | 220  | Purchase of Plant and Equipment*                                                            | 2,960,000           | 3,571,750         | 611,750                        |                                 | 889,250           | 611,750                   |
|                                                                                               | 401  | Civil Works                                                                                 | 63,000,000          | 84,850,000        | 21,850,000                     | 21,850,000                      |                   |                           |
|                                                                                               | 521  | Loans to Farmers through Co-operative Bank                                                  | 25,000,000          | 21,000,000        | 4,000,000                      |                                 |                   | 4,000,000                 |
|                                                                                               |      | <b>GROSS EXPENDITURE</b> . . . . . KShs                                                     |                     |                   | <b>7,110,825</b>               | <b>20,900,000</b>               | <b>-9,511,675</b> | <b>-13,789,175</b>        |
|                                                                                               |      | <b>Appropriations in Aid</b>                                                                |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 955  | Direct Payment - II AD                                                                      | 77,000,000          | 97,900,000        | 20,900,000                     | -                               | -                 | -                         |
|                                                                                               |      | <b>Change in Net Expenditure Head 238</b> . . . . . KShs                                    |                     |                   | <b>-13,789,175</b>             | <b>20,900,000</b>               | <b>-9,511,675</b> | <b>-13,789,175</b>        |
| 193                                                                                           |      | <b>Change in Net Expenditure Subvote 102</b> . . . . . KShs                                 |                     |                   | <b>-9,289,175</b>              | <b>47,100,000</b>               | <b>-5,011,675</b> | <b>-9,289,175</b>         |
|                                                                                               |      | <b>103 Facilitation and Supply of Agriculture Extension Services and Extension Research</b> |                     |                   |                                |                                 |                   |                           |
|                                                                                               |      | <b>193 Development Planning Services</b>                                                    |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 310  | Western Kenya Production                                                                    | -                   | 29,000,000        | 29,000,000                     | -                               | 29,000,000        | 29,000,000                |
|                                                                                               |      | <b>Change in Net Expenditure Head 193</b> . . . . . KShs                                    |                     |                   | <b>29,000,000</b>              | <b>-</b>                        | <b>29,000,000</b> | <b>29,000,000</b>         |
|                                                                                               |      | <b>271 National Extension Project</b>                                                       |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 410  | Rehabilitation of Farmers Training Centres                                                  | 17,000,000          | 24,905,313        | 7,905,313                      | -                               | -                 | 7,905,313                 |
|                                                                                               |      | <b>Change in Net Expenditure Head 271</b> . . . . . KShs                                    |                     |                   | <b>7,905,313</b>               | <b>-</b>                        | <b>-</b>          | <b>7,905,313</b>          |
|                                                                                               |      | <b>Change in Net Expenditure Subvote 103</b> . . . . . KShs                                 |                     |                   | <b>36,905,313</b>              | <b>-</b>                        | <b>29,000,000</b> | <b>36,905,313</b>         |
|                                                                                               |      |                                                                                             |                     |                   |                                |                                 |                   |                           |

**VOTE D10 MINISTRY OF AGRICULTURE**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                                   |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture</b> |             |                                                                   |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                                      | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                                   | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                      |             |                                                                   | <b>KShs.</b>               | <b>KShs</b>              | <b>KShs.</b>                          | <b>KShs</b>                            | <b>KShs</b>              | <b>KShs.</b>                     |
| <b>258</b>                                                                                           |             | <b>104 Information Management for Agriculture</b>                 |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      |             | <b>258 Embu Institute of Agriculture</b>                          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 400         | Construction of Buildings - Non-Residential                       | 2,000 000                  |                          | -2 000 000                            | -                                      |                          | -2 000 000                       |
|                                                                                                      |             | <b>Change in Net Expenditure Head 258 ... .. KShs</b>             |                            |                          | <b>-2,000,000</b>                     | <b>-</b>                               | <b>-</b>                 | <b>-2,000,000</b>                |
| <b>698</b>                                                                                           |             | <b>698 Lake Victoria Environmental Management Project (LVEMP)</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 068         | Training Expenses                                                 | 15,000,000                 | 11 962,500               | -3 037 500                            | -                                      | -3 037 500               | -3 037 500                       |
|                                                                                                      | 187         | Preparation of LVEMP Phase II                                     | 10 000 000                 | 6 819 905                | -3,180 095                            | -                                      | -3 180,095               | -3 180,095                       |
|                                                                                                      | 189         | National Coordinating Activities                                  | 50 000 000                 | 39 875 000               | -10 125,000                           | -                                      | -10 125,000              | -10,125,000                      |
|                                                                                                      | 190         | Buffering Capacity of Wetlands                                    | 20,000 000                 | 15 950 000               | -4 050 000                            | -                                      | -4 050 000               | -4 050 000                       |
|                                                                                                      | 192         | Sustainable Use of Wetlands                                       | 4 064 500                  | 3 241 439                | -823 061                              | -                                      | -823,061                 | -823 061                         |
|                                                                                                      | 197         | Sustainable Use of Wetlands Products                              | 3 000 000                  | 2 392 500                | -607 500                              | -                                      | -607,500                 | -607 500                         |
|                                                                                                      | 303         | Biological Control                                                | 10 000 000                 | 7 975 000                | -2 025 000                            | -                                      | -2 025,000               | -2 025 000                       |
|                                                                                                      | 304         | Mycobicide Development                                            | 10 000 000                 | 7 975 000                | -2 025 000                            | -                                      | -2,025 000               | -2 025 000                       |
|                                                                                                      | 306         | Aquaculture                                                       | 9 936 700                  | 7 924 518                | -2 012,182                            | -                                      | -2,012,182               | -2 012 182                       |
|                                                                                                      | 308         | Socio-Economic Grants                                             | 5 418 830                  | 4 321 587                | -1,097 243                            | -                                      | -1,097 314               | -1,097 243                       |
|                                                                                                      | 310         | Information Database                                              | 15 285 120                 | 12 189 803               | -3,095 317                            | -                                      | -3,095,237               | -3 095 317                       |
|                                                                                                      | 311         | Fish Biology and Biodiversity                                     | 26 000 000                 | 20 735 000               | -5 265 000                            | -                                      | -5,265,000               | -5,265 000                       |
|                                                                                                      | 400         | Construction of Buildings - Non-Residential                       | 18 000 000                 | 14 355 000               | -3 645 000                            | -                                      | -3,645,000               | -3,645,000                       |
|                                                                                                      | 425         | Eutrophication                                                    | 11 200 000                 | 8 932 000                | -2 268 000                            | -                                      | -2,268,000               | -2,268 000                       |
|                                                                                                      | 427         | Sedimentation in Lake Victoria                                    | 9 035 000                  | 7 205 413                | -1 829 587                            | -                                      | -1,829,587               | -1,829 587                       |
|                                                                                                      | 428         | Water Quality Model in Lake Victoria                              | 11 300 000                 | 9 011 750                | -2 288 250                            | -                                      | -2 288,250               | -2,288,250                       |
|                                                                                                      | 429         | ITET - Pulp Paper                                                 | 3 000 000                  | 2 392 500                | -607 500                              | -                                      | -607,500                 | -607,500                         |
|                                                                                                      | 433         | Management of Pollution Loading in Lake Victoria                  | 8 150 000                  | 6 499 625                | -1 650 375                            | -                                      | -1,650,375               | -1,650,375                       |
|                                                                                                      | 434         | Agro-Chemical Pollution Assessment in Lake Victoria               | 8 705 000                  | 6 942 238                | -1 762 762                            | -                                      | -1,762 762               | -1,762,762                       |
|                                                                                                      | 435         | Fisheries Management Component                                    | 36 800 000                 | 29 348 000               | -7 452 000                            | -                                      | -7,452,000               | -7,452,000                       |

VOTE D10 MINISTRY OF AGRICULTURE

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                        |      |                                                            |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------|------|------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture |      |                                                            |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                          | ITEM | TITLE                                                      | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                               |      |                                                            | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                               |      |                                                            | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 698                                                                                           |      | 104 Information Management for Agriculture                 |                     |                   |                                |                                 |                   |                           |
|                                                                                               |      | 698 Lake Victoria Environmental Management Project (LVEMP) |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 436  | Catchment Afforestation                                    | 16,500,000          | 13,158,750        | -3,341,250                     | -                               | -3,341,250        | -3,341,250                |
|                                                                                               | 437  | Integrated Soil and Water management                       | 13,500,000          | 10,766,250        | -2,733,750                     | -                               | -2,733,750        | -2,733,750                |
|                                                                                               |      | Change in Net Expenditure Head 698 . . . . . KShs          |                     |                   | -64,921,372                    | -                               | -64,921,363       | -64,921,372               |
| 759                                                                                           |      | 759 Kenya Agricultural Research Institute (KARI)           |                     |                   |                                |                                 |                   |                           |
|                                                                                               | 100  | Transport Operating Expenses                               | 17,056,900          | 11,905,690        | 5,151,210                      | -2,811,380                      | -2,339,830        | -2,339,830                |
|                                                                                               | 110  | Travelling and Accommodation Expenses                      | 4,631,600           | 3,118,160         | 1,513,440                      | -736,320                        | -777,120          | -777,120                  |
|                                                                                               | 120  | Postal and Telegrams Expenses                              | 4,846,300           | 2,934,630         | 1,911,670                      | 969,260                         | -942,410          | -942,410                  |
|                                                                                               | 121  | Telephone Expenses                                         | 6,046,300           | 4,064,620         | 1,981,680                      | 969,260                         | 1,012,410         | -1,012,420                |
|                                                                                               | 131  | Expenses of Boards, Committees and Conferences *           | 1,177,400           | 962,740           | 214,660                        | 109,480                         | -105,180          | -105,180                  |
|                                                                                               | 175  | Advertising and Publicity                                  | 3,150,000           | 1,915,000         | 1,235,000                      | 630,000                         | -605,000          | -605,000                  |
|                                                                                               | 182  | Payment of Rents and Rates - Non Residential               | 5,676,300           | 3,367,630         | 2,308,670                      | 1,135,260                       | -1,173,410        | -1,173,410                |
|                                                                                               | 184  | Contracted Professional Services                           | 74,118,700          | 35,074,473        | 39,044,227                     | 13,423,740                      | -25,620,487       | -25,620,487               |
|                                                                                               | 185  | Computer Expenses                                          | 2,874,300           | 2,187,430         | 686,870                        | -374,860                        | -312,010          | -312,010                  |
|                                                                                               | 191  | Miscellaneous Operating Expenses                           | 48,683,900          | 21,088,390        | 27,595,510                     | -9,136,780                      | -18,478,730       | -18,458,730               |
|                                                                                               | 194  | Training Expenses*                                         | 43,162,800          | 28,586,280        | 14,576,520                     | -2,232,560                      | -12,343,960       | -12,343,960               |
|                                                                                               | 210  | Purchase of Additional Vehicles                            | 38,554,200          | 3,385,542         | 35,168,658                     | -34,698,780                     | -                 | -469,878                  |
|                                                                                               | 220  | Purchase of Plant and Equipment*                           | 19,500,000          | 2,634,500         | 16,865,500                     | -16,605,000                     | -                 | -260,500                  |
|                                                                                               | 250  | Maintenance of Plant, Machinery and Equipment              | 1,619,900           | 1,011,990         | 607,910                        | -323,980                        | -283,930          | -283,930                  |
|                                                                                               | 300  | Support to National Reforms Process                        | 30,897,774          | 18,698,259        | 12,199,515                     | -5,894,354                      | -6,305,161        | -6,305,161                |
|                                                                                               | 301  | Support to Extension Policy Formulation                    | 10,032,500          | 7,601,625         | 2,430,875                      | -906,500                        | -1,524,375        | -1,524,375                |
|                                                                                               | 302  | Support to Pilot Activities                                | 91,783,125          | 70,467,906        | 21,315,219                     | -8,623,330                      | -12,691,889       | -12,691,889               |
|                                                                                               | 305  | Kenya Agricultural Productivity Support to KARI            | 432,628,300         | 355,000,000       | 77,628,300                     | -37,336,620                     | -20,291,679       | -40,291,680               |
|                                                                                               | 320  | Project Preparation Fund                                   | 43,700,000          | 10,400,000        | 33,300,000                     | -                               | -31,300,000       | -33,300,000               |

**VOTE D10 MINISTRY OF AGRICULTURE**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                        |             |                                                         |                            |                          |                                       |                                        |                          |                                  |
|------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture</b> |             |                                                         |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                          | <b>ITEM</b> | <b>TITLE</b>                                            | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                      |             |                                                         | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
| <b>759</b>                                                                                           |             | <b>104 Information Management for Agriculture</b>       | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                                                      |             | <b>759 Kenya Agricultural Research Institute (KARI)</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 420         | Establishment of Research Task Force                    | 5 231 350                  | 3 742 568                | 1 488 782                             | -311 270                               | -1 177 512               | -1 177 512                       |
|                                                                                                      | 421         | Strategic and Collaborative Programme                   | 53 312 500                 | 41 090 625               | -12 221 875                           | 6 400 000                              | -5 821,875               | -5 821 875                       |
|                                                                                                      | 422         | Capacity Building for Scientific Community              | 18 537 500                 | 13 224 125               | -5 313 375                            | 1 592 250                              | -3 721 125               | -3 721,125                       |
|                                                                                                      | 424         | Development of Sustainable Funding Mechanism for NARS   | 6 693 750                  | 4 866 688                | 1 827 062                             | -388 750                               | -1 438 313               | -1,438 312                       |
|                                                                                                      | 426         | Support to Farmers Organisations                        | 31 796 301                 | 19 553 932               | -12 242 369                           | 3 467 349                              | -8 775 029               | -8,775 020                       |
|                                                                                                      | 427         | Support to Targeted Intervention for Client Empowerment | 104 816 302                | 69 240 815               | 35 575 487                            | 10 704 077                             | 24 871 410               | -24 871,410                      |
|                                                                                                      |             | <b>GROSS EXPENDITURE .....</b> KShs                     |                            |                          | <b>-364,404,384</b>                   | <b>-159,781,160</b>                    | <b>-181,912,836</b>      | <b>-204,623,224</b>              |
|                                                                                                      |             | <b>Appropriations in Aid</b>                            |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 907         | Direct Payment - IDA                                    | 31 208 254                 | 21 499 750               | -9 708 504                            | -                                      | -                        | -                                |
|                                                                                                      | 908         | Direct Payment - IDA                                    | 29 017 520                 | 20 325 250               | -8 692 270                            | -                                      | -                        | -                                |
|                                                                                                      | 909         | Direct Payment - IDA                                    | 34 971 426                 | 20 800 000               | -14 171 426                           | -                                      | -                        | -                                |
|                                                                                                      | 951         | Direct Payment - IDA                                    | 237 336 620                | 200 000 000              | -37 336 620                           | -                                      | -                        | -                                |
|                                                                                                      | 956         | Direct Payment - IDA                                    | 89 872 340                 | -                        | 89 872 340                            | -                                      | -                        | -                                |
|                                                                                                      |             | <b>Total Appropriations in Aid .....</b> KShs           |                            |                          | <b>-159,781,160</b>                   | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                      |             | <b>Change in Net Expenditure Head 759 .....</b> KShs    |                            |                          | <b>-204,623,224</b>                   | <b>-159,781,160</b>                    | <b>-181,912,836</b>      | <b>-204,623,224</b>              |
| <b>761</b>                                                                                           |             | <b>761 National Horticultural Research Project</b>      |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                      | 100         | Transport Operating Expenses                            | 19,538 000                 | 14 529 500               | 5 008 500                             | -                                      | 5 008 500                | 5 008 500                        |
|                                                                                                      | 110         | Travelling and Accommodation Expenses                   | 23 580 000                 | 17 571 000               | 6 009 000                             | -                                      | 6 009 000                | 6 009 000                        |
|                                                                                                      | 112         | External Travelling and Accommodation Expenses          | 1 100 000                  | 770 000                  | 330 000                               | -                                      | 330 000                  | 330 000                          |
|                                                                                                      | 120         | Postal and Telegrams Expenses                           | 502 000                    | 355 000                  | 147 000                               | -                                      | 147 000                  | 147 000                          |
|                                                                                                      | 121         | Telephone Expenses                                      | 858 000                    | 606 000                  | 251 000                               | -                                      | 251 000                  | 251 000                          |
|                                                                                                      | 130         | Official Entertainment                                  | 318 000                    | 222 000                  | 95 000                                | -                                      | 95 000                   | 95 000                           |
|                                                                                                      | 140         | Electricity Expenses                                    | 1 657 500                  | 1 232 250                | 425 250                               | -                                      | 425 250                  | 425 250                          |
|                                                                                                      | 141         | Water and Conservancy Expenses                          | 380 000                    | 290 000                  | 90 000                                | -                                      | 90 000                   | 90 000                           |
|                                                                                                      |             |                                                         |                            |                          |                                       |                                        |                          |                                  |



**VOTE D10 MINISTRY OF AGRICULTURE**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                              | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|------------|------|----------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|            |      |                                                    | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|            |      |                                                    | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|            |      | <b>104 Information Management for Agriculture</b>  |                     |                   |                                |                                 |                    |                           |
| <b>761</b> |      | <b>761 National Horticultural Research Project</b> |                     |                   |                                |                                 |                    |                           |
|            | 150  | Purchase of Supplies for Production                | 18 222 000          | 13 219 500        | -5 002 500                     |                                 | 5 002 500          | -5 002 500                |
|            | 151  | Purchase of Drugs                                  | 290 000             | 233 000           | -57 000                        | -                               | -57 000            | -57 000                   |
|            | 152  | Farm Development                                   | 907 500             | 671 250           | -236 250                       | -                               | -236 250           | -236 250                  |
|            | 153  | Purchase of Fungicides Insecticides and Sprays     | 5 697 500           | 4 285 250         | -1 412 250                     | -                               | -1 412 250         | -1 412 250                |
|            | 154  | Purchase of Farm Inputs                            | 7 375 000           | 5 282 500         | -2 092 500                     | -                               | -2 092 500         | -2 092 500                |
|            | 156  | Purchase of Laboratory Stores                      | 4 928 500           | 3 746 950         | -1 181 550                     | -                               | -1 181 550         | -1 181 550                |
|            | 170  | Purchase of Consumable Stores                      | 300 750             | 242 025           | -58 725                        | -                               | -58 725            | -58 725                   |
|            | 171  | Publishing and Printing Expenses                   | 3 210 000           | 2 325 000         | -885 000                       | -                               | -885 000           | -885 000                  |
|            | 172  | Purchase of Uniforms and Clothing                  | 1 835 398           | 1 344 779         | -490 619                       | -                               | -490 620           | -490 619                  |
|            | 173  | Library Expenses                                   | 312 152             | 260 402           | -51 750                        | -                               | -51 750            | -51 750                   |
|            | 174  | Purchase of Stationery                             | 4 620 500           | 3 475 250         | -1 145 250                     | -                               | -1 145 250         | -1 145 250                |
|            | 175  | Advertising and Publicity                          | 240 000             | 201 000           | -39 000                        | -                               | -39 000            | -39 000                   |
|            | 185  | Computer Expenses                                  | 3 186 250           | 2 419 375         | -766 875                       | -                               | -766 875           | -766 875                  |
|            | 190  | Miscellaneous Other Charges                        | 1 546 500           | 1 199 250         | -347 250                       | -                               | -347 250           | -347 250                  |
|            | 191  | Miscellaneous Operating Expenses                   | 7 903 950           | 6 000 765         | -1 903 185                     | -                               | -1 903 185         | -1 903 185                |
|            | 194  | Training Expenses*                                 | 868 400             | 634 880           | -233 520                       | -                               | -233 520           | -233 520                  |
|            | 210  | Purchase of Additional Vehicles*                   | 2 000 000           | 1 400 000         | -600 000                       | -                               | -600 000           | -600 000                  |
|            | 220  | Purchase of Plant and Equipment*                   | 3 230 000           | 2 450 000         | -780 000                       | -                               | -780 000           | -780 000                  |
|            | 250  | Maintenance of Plant, Machinery and Equipment      | 6,928 955           | 5 447 269         | -1 481 686                     | -                               | -1,481 687         | -1,481 686                |
|            | 260  | Maintenance of Buildings and Stations              | 8,258 314           | 6 304 320         | -1 953 994                     | -                               | -1 764 160         | -1 953,994                |
|            | 270  | Maintenance of Water Supplies and Sewerage         | 163 013             | 114 109           | -48 904                        | -                               | -48,903            | -48,904                   |
|            | 280  | Maintenance of Roads                               | 500 000             | 350 000           | -150 000                       | -                               | -150,000           | -150 000                  |
|            | 295  | Minor Alterations and Maintenance Works            | 1,899,500           | 1,715,000         | -184 500                       | -                               | -184,500           | -184 500                  |
|            | 400  | Construction of Buildings - Non-Residential        | 500 000             | 350,000           | -150,000                       | -                               | -150,000           | -150 000                  |
|            | 430  | Construction of Roads, Bridges Ferries and Jetties | 750 000             | 525 000           | -225,000                       | -                               | -225,000           | -225 000                  |
|            |      | <b>Change in Net Expenditure Head 761 .....</b>    |                     |                   | <b>-33,833,858</b>             | <b>-</b>                        | <b>-33,644,025</b> | <b>-33,833,858</b>        |

**VOTE D10 MINISTRY OF AGRICULTURE**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM | TITLE                                          | ESTIMATES 2004/2005 |                   |                                |                                 | EXTERNAL FUNDING 2004/2005 |             |            | Change in Net Expenditure |
|------|------|------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------------|-------------|------------|---------------------------|
|      |      |                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue          |             |            |                           |
| 763  |      | 104 Information Management for Agriculture     | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                      | KShs.       | KShs.      |                           |
|      |      | 763 Veterinary Research                        |                     |                   |                                |                                 |                            |             |            |                           |
|      | 100  | Transport Operating Expenses                   | 3,000,000           | 2,100,000         | -900,000                       | -                               | -900,000                   | -900,000    | -900,000   |                           |
|      | 110  | Travelling and Accommodation Expenses          | 3,750,000           | 2,625,000         | -1,125,000                     | -                               | -1,125,000                 | -1,125,000  | -1,125,000 |                           |
|      | 112  | External Travelling and Accommodation Expenses | 1,020,000           | 714,000           | -306,000                       | -                               | -306,000                   | -306,000    | -306,000   |                           |
|      | 120  | Postal and Telegrams Expenses                  | 375,000             | 262,500           | -112,500                       | -                               | -112,500                   | -112,500    | -112,500   |                           |
|      | 121  | Telephone Expenses                             | 833,000             | 583,100           | -249,900                       | -                               | -249,900                   | -249,900    | -249,900   |                           |
|      | 140  | Electricity Expenses                           | 360,000             | 252,000           | -108,000                       | -                               | -108,000                   | -108,000    | -108,000   |                           |
|      | 150  | Purchase of Supplies for Production            | 7,500,000           | 5,250,000         | -2,250,000                     | -                               | -2,250,000                 | -2,250,000  | -2,250,000 |                           |
|      | 156  | Purchase of Laboratory Stores                  | 1,500,000           | 1,050,000         | -450,000                       | -                               | -450,000                   | -450,000    | -450,000   |                           |
|      | 157  | Purchase of Animals                            | 3,000,000           | 2,100,000         | -900,000                       | -                               | -900,000                   | -900,000    | -900,000   |                           |
|      | 170  | Purchase of Consumable Stores                  | 1,500,000           | 1,050,000         | -450,000                       | -                               | -450,000                   | -450,000    | -450,000   |                           |
|      | 171  | Publishing and Printing Expenses               | 247,500             | 173,250           | -74,250                        | -                               | -74,250                    | -74,250     | -74,250    |                           |
|      | 172  | Purchase of Uniforms and Clothing              | 330,000             | 231,000           | -99,000                        | -                               | -99,000                    | -99,000     | -99,000    |                           |
|      | 174  | Purchase of Stationery                         | 900,000             | 630,000           | -270,000                       | -                               | -270,000                   | -270,000    | -270,000   |                           |
|      | 190  | Miscellaneous Other Charges                    | 750,000             | 525,000           | -225,000                       | -                               | -225,000                   | -225,000    | -225,000   |                           |
|      | 194  | Training Expenses*                             | 450,000             | 315,000           | -135,000                       | -                               | -135,000                   | -135,000    | -135,000   |                           |
|      | 210  | Purchase of Additional Vehicles*               | 3,000,000           | -                 | -3,000,000                     | -                               | -2,700,000                 | -3,000,000  | -3,000,000 |                           |
|      | 220  | Purchase of Plant and Equipment*               | 1,500,000           | 1,050,000         | -450,000                       | -                               | -450,000                   | -450,000    | -450,000   |                           |
|      | 250  | Maintenance of Plant, Machinery and Equipment  | 750,000             | 525,000           | -225,000                       | -                               | -225,000                   | -225,000    | -225,000   |                           |
|      | 260  | Maintenance of Buildings and Stations          | 1,500,000           | 1,050,000         | -450,000                       | -                               | -450,000                   | -450,000    | -450,000   |                           |
|      |      | Change in Net Expenditure Head 763 ... .. KShs |                     |                   | -11,779,650                    | -                               | -11,479,650                | -11,779,650 |            |                           |
| 765  |      | 765 Animal Production Research                 |                     |                   |                                |                                 |                            |             |            |                           |
|      | 100  | Transport Operating Expenses                   | 4,317,200           | 3,256,448         | -1,060,752                     | -                               | -1,284,192                 | -1,060,752  | -1,060,752 |                           |
|      | 110  | Travelling and Accommodation Expenses          | 5,515,000           | 4,117,600         | -1,397,400                     | -                               | -1,625,400                 | -1,397,400  | -1,397,400 |                           |

**VOTE D10 MINISTRY OF AGRICULTURE**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                       | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|------------|------|-------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
|            |      |                                                             | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
|            |      |                                                             | KShs                | KShs.             | KShs.                          | KShs.                           | KShs.               | KShs.                     |
|            |      | <b>104 Information Management for Agriculture</b>           |                     |                   |                                |                                 |                     |                           |
| <b>765</b> |      | <b>765 Animal Production Research</b>                       |                     |                   |                                |                                 |                     |                           |
|            | 120  | Postal and Telegrams Expenses                               | 198 000             | 139,440           | -58,560                        | -                               | -59,760             | -58,560                   |
|            | 121  | Telephone Expenses                                          | 1 362,000           | 1,064,040         | -297,960                       | -                               | -389,160            | -297,960                  |
|            | 130  | Official Entertainment                                      | 164 160             | 137,894           | -26,266                        | -                               | -59,098             | -26,266                   |
|            | 140  | Electricity Expenses                                        | 370,500             | 311,220           | -59,280                        | -                               | -133,380            | -59,280                   |
|            | 150  | Purchase of Supplies for Production                         | 8,791 200           | 6,541,008         | -2,250,192                     | -                               | -2,610,432          | -2,250,192                |
|            | 153  | Purchase of Fungicides, Insecticides and Sprays             | 1,327 000           | 1,015,780         | -311,220                       | -                               | -379,620            | -311,220                  |
|            | 154  | Purchase of Farm Inputs                                     | 600,000             | 420,000           | -180,000                       | -                               | -180,000            | -180,000                  |
|            | 156  | Purchase of Laboratory Stores                               | 1,195,240           | 886,202           | -309,038                       | -                               | -324,086            | -309,038                  |
|            | 157  | Purchase of Animals                                         | 932 970             | 758,495           | -174,475                       | -                               | -325,069            | -174,475                  |
|            | 171  | Publishing and Printing Expenses                            | 204 000             | 189,600           | -14,400                        | -                               | -14,400             | -14,400                   |
|            | 172  | Purchase of Uniforms and Clothing                           | 314,388             | 227,126           | -87,262                        | -                               | -97,339             | -87,262                   |
|            | 173  | Library Expenses                                            | 150,000             | 105,000           | -45 000                        | -                               | -45,000             | -45,000                   |
|            | 174  | Purchase of Stationery                                      | 1 019,980           | 746 399           | -273 581                       | -                               | -305,957            | -273,581                  |
|            | 175  | Advertising and Publicity                                   | 149 784             | 115 319           | -34,465                        | -                               | -49,423             | -34,465                   |
|            | 176  | Show Expenses                                               | 183,540             | 154,174           | -29,366                        | -                               | -66,074             | -29,366                   |
|            | 185  | Computer Expenses                                           | 775,320             | 564,749           | -210,571                       | -                               | -242,035            | -210,571                  |
|            | 190  | Miscellaneous Other Charges                                 | 360 000             | 252,000           | -108,000                       | -                               | -108,000            | -108,000                  |
|            | 250  | Maintenance of Plant, Machinery and Equipment               | 1,197,600           | 884,604           | -312 996                       | -                               | -379,116            | -312,996                  |
|            | 260  | Maintenance of Buildings and Stations                       | 2 835,800           | 2,372,072         | -463,728                       | -                               | -570,888            | -463,728                  |
|            | 270  | Maintenance of Water Supplies and Sewerage                  | 322 500             | 245,700           | -76,800                        | -                               | -105,300            | -76,800                   |
|            | 295  | Minor Alterations and Maintenance Works                     | 450 000             | 315 000           | -135 000                       | -                               | -135,000            | -135,000                  |
|            | 420  | Construction of Water Supplies and Sewerage                 | 300 000             | 210,000           | -90,000                        | -                               | -90,000             | -90,000                   |
|            |      | <b>Change in Net Expenditure Head 765 . . . . . KShs</b>    |                     |                   | <b>-8,006,312</b>              | <b>-</b>                        | <b>-9,578,729</b>   | <b>-8,006,312</b>         |
|            |      | <b>Change in Net Expenditure Subvote 104 . . . . . KShs</b> |                     |                   | <b>-325,164,416</b>            | <b>-159,781,160</b>             | <b>-301,536,603</b> | <b>-325,164,416</b>       |
|            |      |                                                             |                     |                   |                                |                                 |                     |                           |

**VOTE D10 MINISTRY OF AGRICULTURE**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD ITEM | TITLE                                    | ESTIMATES, 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |                | Change in Net Expenditure |
|-----------|------------------------------------------|----------------------|-------------------|--------------------------------|---------------------------------|-------------------|----------------|---------------------------|
|           |                                          | Printed Estimates    | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                |                           |
|           |                                          | KShs.                | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.          |                           |
|           | Total Change in Net Expenditure Vote D10 |                      |                   | -1,424,871,345                 | -112,681,160                    | -237,548,278      | -1,424,871,345 |                           |
|           | MINISTRY OF AGRICULTURE                  |                      |                   |                                |                                 |                   |                |                           |

|                              |                |       |
|------------------------------|----------------|-------|
| Total original net Estimates | 3,103,355,350  | KShs. |
| Less - Reduction as above    | -1,424,871,345 |       |
| NET TOTAL                    | 1,678,484,005  | KShs. |

VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                      |                   |                   |                            |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Forgoing                             |          |      |                                                                                                                                      |                   |                   |                            |                                 |                   |                           |
|                                                          |          |      | ESTIMATES 2004/2005                                                                                                                  |                   |                   | INTERNAL FUNDING 2004/2005 |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                | Printed Estimates | Revised Estimates | Increase or Decrease       | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 190                                                      | 000      |      | 100 General Administration and Planning<br>190 Headquarters Administrative and Technical Services<br>000 Headquarters                | KShs.             | KShs.             | KShs.                      | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 295  | Minor Alterations and Maintenance Works<br><i>Additional funds are required for Alteration and Maintenance Works at Kilimo House</i> | 10 000 000        | 20 000 000        | 10 000 000                 |                                 |                   | 10 000 000                |
|                                                          |          | 312  | Strategy for Revitalizing Agriculture<br><i>Funds are required to cater for Strategy to Revitalize Agriculture</i>                   | -                 | 40 000 000        | 40 000 000                 |                                 | 40 000 000        | 40 000 000                |
|                                                          |          | 324  | Nzola Sugar Company (Debt owed to NBK)                                                                                               | 529 900 574       |                   | 529 900 574                |                                 |                   | 529 900 574               |
|                                                          |          | 325  | Muhoroni Sugar Company (Debt owed to NBK)                                                                                            | 657 422 493       | -                 | -657 422 493               |                                 |                   | 657 422 493               |
|                                                          |          | 400  | Rehabilitation of Kilimo House<br><i>Additional funds are required to cater for the Rehabilitation of Kilimo House</i>               | 10 000 000        | 20 000 000        | 10 000 000                 |                                 |                   | 10 000 000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000                                                                                                          |                   |                   | -1,127,323,067             | .                               | -40,000,000       | -1,127,323,067            |
|                                                          |          |      | NET EXPENDITURE HEAD 190                                                                                                             |                   |                   | -1,127,323,067             | .                               | -40,000,000       | -1,127,323,067            |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 100                                                                                                          |                   |                   | -1,127,323,067             | .                               | -40,000,000       | -1,127,323,067            |
|                                                          |          |      |                                                                                                                                      |                   |                   |                            |                                 |                   |                           |

## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                               |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                               |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                               | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 237                                                      | 010      |      | <b>102 Promotion of Agriculture Sector Development</b>        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>237 Crop Production</b>                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>010 Special Programme on Food Security</b>                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 306  | Farming as a Business (FAABS)                                 | -                   | 4,500,000         | 4,500,000            | -                               | 4,500,000         | 4,500,000                 |
|                                                          |          |      | <i>Funds are required to cater for new project activities</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 320  | Maize Development Programme                                   | 1,800,000           | -                 | -1,800,000           | -1,800,000                      | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                          |                     |                   | <b>2,700,000</b>     | <b>-1,800,000</b>               | <b>4,500,000</b>  | <b>4,500,000</b>          |
|                                                          |          |      | <b>Appropriations in Aid</b>                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - USAID                                        | 1,800,000           | -                 | -1,800,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 010 KShs</b>                       |                     |                   | <b>4,500,000</b>     | <b>-1,800,000</b>               | <b>4,500,000</b>  | <b>4,500,000</b>          |
|                                                          |          |      | <b>021 Grants for Coffee Improvement</b>                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 305  | Grant to Coffee Research Foundation - Tissue Culture          | 20,000,000          | 48,000,000        | 28,000,000           | 28,000,000                      | -                 | -                         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 931  | Direct Payment - EDF/EEC                                      | 20,000,000          | 48,000,000        | 28,000,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 021 KShs</b>                       |                     |                   | <b>-</b>             | <b>28,000,000</b>               | <b>-</b>          | <b>-</b>                  |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 237 KShs</b>                          |                     |                   | <b>4,500,000</b>     | <b>26,200,000</b>               | <b>4,500,000</b>  | <b>4,500,000</b>          |
|                                                          |          |      |                                                               |                     |                   |                      |                                 |                   |                           |

## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 238                                                      | 098      |      | <b>102 Promotion of Agriculture Sector Development</b>                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>238 Headquarters Horticultural Crop Production Services</b>                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>098 Eastern Province Horticulture and Traditional Food Crops - Headquarters</b>                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 184  | Contracted Professional Services<br><i>Additional funds are for implementation of EUREPGAP activities</i>                 | 46 000,000          | 18 599,075        | -27 400,925          | -12,000 000                     | -15,400,925       | -15,400,925               |
|                                                          |          | 194  | Training Expenses*<br><i>Additional funds are required to cater for the increased training needs</i>                      | 6 719,000           | 11,719 000        | 5,000 000            | -                               | 5,000,000         | 5,000,000                 |
|                                                          |          | 210  | Purchase of Additional Vehicles*<br><i>Additional funds are required to procure additional project vehicles</i>           | 8,000,000           | 19 050 000        | 11,050 000           | 11,050,000                      | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment*<br><i>Additional funds are required to cater for the procurement of office equipment</i> | 1 850,000           | 2,461,750         | 611,750              | -                               | 889,250           | 611,750                   |
|                                                          |          | 401  | Civil Works (Irrigation)<br><i>Additional funds are required to cater for additional civil works</i>                      | 63,000,000          | 84,850,000        | 21,850,000           | 21,850,000                      | -                 | -                         |
|                                                          |          | 521  | Loans to Farmers through Co-operative Bank                                                                                | 25,000,000          | 21,000,000        | -4,000,000           | -                               | -                 | -4,000,000                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                      |                     |                   | <b>7,110,825</b>     | <b>20,900,000</b>               | <b>-9,511,675</b> | <b>-13,789,175</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 955  | Direct Payment - IFAD                                                                                                     | 77,000,000          | 97,900,000        | 20,900,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 098 ... KShs</b>                                                                               |                     |                   | <b>-13,789,175</b>   | <b>20,900,000</b>               | <b>-9,511,675</b> | <b>-13,789,175</b>        |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 238 ... KShs</b>                                                                                  |                     |                   | <b>-13,789,175</b>   | <b>20,900,000</b>               | <b>-9,511,675</b> | <b>-13,789,175</b>        |



VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 193                                                      | 027      |      | 102 Promotion of Agriculture Sector Development                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 102 ... .. KShs                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 103 Facilitation and Supply of Agriculture Extension Services and Extension Research                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 193 Development Planning Services                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 027 Agricultural Sector Support Programme (ASSP) - Headquarters.                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 310  | Western Kenya Production Funds are required to cater for production activities in Western Kenya.                         |                     | 29,000,000        | 29,000,000           |                                 | 29,000,000        | 29,000,000                |
| 271                                                      | 010      |      | NET EXPENDITURE SUBHEAD 027 ... .. KShs                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE HEAD 193 ... .. KShs                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 271 National Extension Project                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 010 National Extension Project NEP II (Headquarters)                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 410  | Rehabilitation of FTCs Additional funds are required to cater for rehabilitation works at Kisii Farmers Training Centre. | 17,000,000          | 24,905,313        | 7,905,313            |                                 |                   | 7,905,313                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 010 ... .. KShs                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE HEAD 271 ... .. KShs                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 103 ... .. KShs                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                                          |                     |                   | 36,905,313           |                                 | 29,000,000        | 36,905,313                |



VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing                             |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 258                                                      | 411      |      | 104 Information Management for Agriculture<br>258 Embu Institute of Agriculture<br>411 Embu Institute |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non-Residential                                                           | 2 000 000           | -                 | -2 000 000           |                                 |                   | 2 000 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 411 KShs                                                                      |                     |                   | -2,000,000           | -                               | -                 | -2,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 258 KShs                                                                         |                     |                   | -2,000,000           | -                               | -                 | -2,000,000                |
| 698                                                      | 000      |      | 698 Lake Victoria Environmental Management Project (LVEMP)<br>000 National Secretariat                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 068  | Training Expenses                                                                                     | 15 000 000          | 11 962 500        | -3 037 500           | -                               | -3 037 500        | 3 037 500                 |
|                                                          |          | 187  | Preparation of LVEMP Phase II                                                                         | 10 000 000          | 6 819 905         | -3 180 095           | -                               | -3 180 095        | 3 180 095                 |
|                                                          |          | 189  | National Co-ordinating Activities                                                                     | 50 000 000          | 39 875 000        | -10 125 000          | -                               | -10 125 000       | 10 125 000                |
|                                                          |          | 190  | Miscellaneous Other Charges                                                                           | 20 000 000          | 15 950 000        | -4 050 000           | -                               | -4 050 000        | 4 050 000                 |
|                                                          |          | 192  | Research and Development Fund (KARI Field Support)                                                    | 4 064 500           | 3 241 439         | -823 061             | -                               | -823,061          | 823,061                   |
|                                                          |          | 197  | Sustainable use of Wetland Products                                                                   | 3 000 000           | 2 392 500         | -607 500             | -                               | -607,500          | 607,500                   |
|                                                          |          | 303  | Biological Control                                                                                    | 10 000 000          | 7 975 000         | -2 025 000           | -                               | -2 025 000        | 2 025 000                 |
|                                                          |          | 304  | Mycobebicide Development                                                                              | 10 000 000          | 7 975 000         | -2 025 000           | -                               | -2 025,000        | 2,025 000                 |
|                                                          |          | 306  | Aquaculture                                                                                           | 9 936 700           | 7 924 518         | -2 012 182           | -                               | -2,012 182        | 2 012,182                 |

## VOTE D10 MINISTRY OF AGRICULTURE

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|------|----------|------|-------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
|      |          |      |                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 698  | 000      |      | <b>104 Information Management for Agriculture</b>                 | <b>KShs.</b>        | <b>KShs.</b>      | <b>KShs.</b>         | <b>KShs.</b>                    | <b>KShs.</b>       | <b>KShs.</b>              |
|      |          |      | <b>698 Lake Victoria Environmental Management Project (LVEMP)</b> |                     |                   |                      |                                 |                    |                           |
|      |          |      | <b>000 National Secretariat</b>                                   |                     |                   |                      |                                 |                    |                           |
|      |          | 308  | Socio-Economic Grants                                             | 5,418,830           | 4,321,587         | -1,097,243           | -                               | -1,097,314         | -1,097,243                |
|      |          | 310  | Information Database                                              | 15,285,120          | 12,189,803        | -3,095,317           | -                               | -3,095,237         | -3,095,317                |
|      |          | 311  | Fish Biology and BioDiversity                                     | 26,000,000          | 20,735,000        | -5,265,000           | -                               | -5,265,000         | -5,265,000                |
|      |          | 400  | Construction of Buildings - Non-Residential                       | 18,000,000          | 14,355,000        | -3,645,000           | -                               | -3,645,000         | -3,645,000                |
|      |          | 425  | Eutrophication                                                    | 11,200,000          | 8,932,000         | -2,268,000           | -                               | -2,268,000         | -2,268,000                |
|      |          | 427  | Sedimentation in Lake Victoria                                    | 9,035,000           | 7,205,413         | -1,829,587           | -                               | -1,829,587         | -1,829,587                |
|      |          | 428  | Water Quality in Lake Victoria                                    | 11,300,000          | 9,011,750         | -2,288,250           | -                               | -2,288,250         | -2,288,250                |
|      |          | 429  | IT/ET- Pulp Paper                                                 | 3,000,000           | 2,392,500         | -607,500             | -                               | -607,500           | -607,500                  |
|      |          | 433  | Management of Pollution in Lake Victoria                          | 8,150,000           | 6,499,625         | -1,650,375           | -                               | -1,650,375         | -1,650,375                |
|      |          | 434  | Agro-Chemical Pollution Assessment in Lake Victoria               | 8,705,000           | 6,942,238         | -1,762,762           | -                               | -1,762,762         | -1,762,762                |
|      |          | 435  | Fisheries Management Component                                    | 36,800,000          | 29,348,000        | -7,452,000           | -                               | -7,452,000         | -7,452,000                |
|      |          | 436  | Catchment Afforestation                                           | 16,500,000          | 13,158,750        | -3,341,250           | -                               | -3,341,250         | -3,341,250                |
|      |          | 437  | Integrated Soil and Water management                              | 13,500,000          | 10,766,250        | -2,733,750           | -                               | -2,733,750         | -2,733,750                |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 000</b> KShs                           |                     |                   | <b>-64,921,372</b>   | <b>-</b>                        | <b>-64,921,363</b> | <b>-64,921,372</b>        |
|      |          |      | <b>NET EXPENDITURE HEAD 698</b> KShs                              |                     |                   | <b>-64,921,372</b>   | <b>-</b>                        | <b>-64,921,363</b> | <b>-64,921,372</b>        |
|      |          |      |                                                                   |                     |                   |                      |                                 |                    |                           |

## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                         |                     |                   |                      |                                 |                    |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                         |                     |                   |                      |                                 |                    |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|                                                          |          |      |                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 759                                                      | 000      |      | <b>104 Information Management for Agriculture</b>       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.              | KShs.                     |
|                                                          |          |      | <b>759 Kenya Agricultural Research Institute (KARI)</b> |                     |                   |                      |                                 |                    |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                 |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 194  | Training Expenses*                                      | 29,000,000          | 19,000,000        | -10,000,000          | -                               | -10,000,000        | -10,000,000               |
|                                                          |          | 305  | Kenya Agricultural Productivity Project-Support to KARI | 432,628,300         | 355,000,000       | -77,628,300          | -37,336,620                     | -20,291,679        | -40,291,680               |
|                                                          |          | 320  | Project Preparation Fund                                | 43,700,000          | 10,400,000        | -33,300,000          | -                               | -31,300,000        | -33,300,000               |
|                                                          | 010      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                    |                     |                   | <b>-120,928,300</b>  | <b>-37,336,620</b>              | <b>-61,591,679</b> | <b>-83,591,680</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                            |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 951  | Direct Payment - IDA                                    | 237,336,620         | 200,000,000       | -37,336,620          | -                               | -                  | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... KShs</b>             |                     |                   | <b>-83,591,680</b>   | <b>-37,336,620</b>              | <b>-61,591,679</b> | <b>-83,591,680</b>        |
|                                                          |          |      | <b>010 Facilitation of Sector Institutional Reforms</b> |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 100  | Transport Operating Expenses                            | 14,056,900          | 8,905,690         | -5,151,210           | -2,811,380                      | -2,339,830         | -2,339,830                |
|                                                          |          | 110  | Travelling and Accommodation Expenses                   | 3,681,600           | 2,168,160         | -1,513,440           | -736,320                        | -777,120           | -777,120                  |
|                                                          |          | 120  | Postal and Telegrams Expenses                           | 4,846,300           | 2,934,630         | -1,911,670           | -969,260                        | -942,410           | -942,410                  |
|                                                          |          | 121  | Telephone Expenses                                      | 4,846,300           | 2,864,620         | -1,981,680           | -969,260                        | -1,012,410         | -1,012,420                |
|                                                          |          | 131  | Expenses of Boards, Committees and Conferences          | 547,400             | 332,740           | -214,660             | -109,480                        | -105,180           | -105,180                  |
|                                                          |          | 175  | Advertising and Publicity                               | 3,150,000           | 1,915,000         | -1,235,000           | -630,000                        | -605,000           | -605,000                  |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                         |                     |                   |                      |                                 |                    |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                         |                     |                   |                      |                                 |                    |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|                                                          |          |      |                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 759                                                      | 010      |      | <b>104 Information Management for Agriculture</b>       | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.              | KShs.                     |
|                                                          |          |      | <b>759 Kenya Agricultural Research Institute (KARI)</b> |                     |                   |                      |                                 |                    |                           |
|                                                          |          |      | <b>010 Facilitation of Sector Institutional Reforms</b> |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 182  | Payment of Rents and Rates - Non-Residential            | 5 676,300           | 3 367 630         | -2,308 670           | -1 135 260                      | -1 173 410         | -1 173 410                |
|                                                          |          | 184  | Contracted Professional Services                        | 67,118,700          | 28 074,473        | -39 044 227          | -13,423 740                     | -25 620,487        | -25 620 487               |
|                                                          |          | 185  | Computer Expenses                                       | 1,874 300           | 1 187 430         | -686 870             | 374 860                         | -312,010           | -312 010                  |
|                                                          |          | 191  | Miscellaneous Other Charges                             | 45 683 900          | 18 088 390        | -27,595,510          | -9 136 780                      | -18,478,730        | -18,458 730               |
|                                                          |          | 194  | Training Expenses*                                      | 11 162,800          | 6 586 280         | -4 576,520           | -2 232 560                      | -2 343 960         | -2 343 960                |
|                                                          |          | 210  | Purchase of Additional Vehicles*                        | 38 554 200          | 3 385,542         | -35 168 658          | -34 698,780                     | -                  | -469 878                  |
|                                                          |          | 220  | Purchase of Plant and Equipment*                        | 18 450 000          | 1 584 500         | -16 865 500          | -16,605 000                     | -                  | -260 500                  |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment           | 1 619 900           | 1,011 990         | -607 910             | -323 980                        | -283 930           | -283 930                  |
|                                                          |          | 300  | Support to National Reforms Process                     | 28 578,400          | 16 857 840        | -11,720,560          | -5 715 680                      | -6 004,880         | -6 004 880                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                    |                     |                   | <b>-150,582,085</b>  | <b>-89,872,340</b>              | <b>-59,999,357</b> | <b>-60,709,745</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                            |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 956  | Direct Payment - IDA                                    | 89 872,340          | -                 | -89 872 340          | -                               | -                  | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 010 KShs</b>                 |                     |                   | <b>-60,709,745</b>   | <b>-89,872,340</b>              | <b>-59,999,357</b> | <b>-60,709,745</b>        |
| 759                                                      | 015      |      | <b>015 Support to Extension System Reforms</b>          |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 300  | Support Extension Task Force                            | 2,319,374           | 1 840 419         | -478,955             | -178,674                        | -300 281           | -300 281                  |
|                                                          |          | 301  | Support To extension Policy Formulation                 | 10,032,500          | 7 601 625         | -2,430 875           | -906 500                        | -1 524 375         | -1 524 375                |

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| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                 |                            |                                                                                                                                                    |                          |                          |                                    |                                        |                          |                                  |
|-----------------------------------------------------------------|-----------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>III. Details of the Foregoing</b>                            |                 |                            |                                                                                                                                                    |                          |                          |                                    |                                        |                          |                                  |
|                                                                 |                 | <b>ESTIMATES 2004/2005</b> |                                                                                                                                                    |                          |                          | <b>EXTERNAL FUNDING, 2004/2005</b> |                                        |                          |                                  |
| <b>HEAD</b>                                                     | <b>SUB-HEAD</b> | <b>ITEM</b>                | <b>TITLE</b>                                                                                                                                       | <b>Printed Estimates</b> | <b>Revised Estimates</b> | <b>Increase or Decrease</b>        | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> | <b>Change in Net Expenditure</b> |
| <b>759</b>                                                      | <b>015</b>      |                            | <b>104 Information Management for Agriculture<br/>759 Kenya Agricultural Research Institute (KARI)<br/>015 Support to Extension System Reforms</b> | KShs.                    | KShs.                    | KShs.                              | KShs.                                  | KShs.                    | KShs.                            |
|                                                                 |                 | 302                        | Support to Pilot Activities                                                                                                                        | 91,783,125               | 70,467,906               | -21,315,219                        | -8,623,330                             | -12,691,889              | 12,691,889                       |
|                                                                 |                 |                            | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                                               |                          |                          | <b>-24,225,049</b>                 | <b>-9,708,504</b>                      | <b>-14,516,545</b>       | <b>-14,516,545</b>               |
|                                                                 |                 |                            | <b>Appropriations in Aid</b>                                                                                                                       |                          |                          |                                    |                                        |                          |                                  |
|                                                                 |                 | 907                        | Direct Payment - IDA                                                                                                                               | 28,583,254               | 18,874,750               | -9,708,504                         | -                                      | -                        | -                                |
|                                                                 |                 |                            | <b>NET EXPENDITURE SUBHEAD 015 ... KShs</b>                                                                                                        |                          |                          | <b>-14,516,545</b>                 | <b>-9,708,504</b>                      | <b>-14,516,545</b>       | <b>-14,516,545</b>               |
| <b>020</b>                                                      |                 |                            | <b>020 Development of NARS Policy and Institutional Framework</b>                                                                                  |                          |                          |                                    |                                        |                          |                                  |
|                                                                 |                 | 420                        | Establishment of Research Task Force                                                                                                               | 5,231,350                | 3,742,568                | -1,488,782                         | -311,270                               | 1,177,512                | -1,177,512                       |
|                                                                 |                 | 421                        | Strategic and Collaborative Programs                                                                                                               | 53,312,500               | 41,090,625               | -12,221,875                        | -6,400,000                             | -5,821,875               | -5,821,875                       |
|                                                                 |                 | 422                        | Capacity Building for Scientific Community                                                                                                         | 18,537,500               | 13,224,125               | -5,313,375                         | -1,592,250                             | -3,721,125               | -3,721,125                       |
|                                                                 |                 | 424                        | Development of Sustainable Funding Mechanism for NARS                                                                                              | 6,693,750                | 4,866,688                | -1,827,062                         | -388,750                               | -1,438,313               | -1,438,312                       |
|                                                                 |                 |                            | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                                               |                          |                          | <b>-20,851,094</b>                 | <b>-8,692,270</b>                      | <b>-12,158,825</b>       | <b>-12,158,824</b>               |
|                                                                 |                 |                            | <b>Appropriations in Aid</b>                                                                                                                       |                          |                          |                                    |                                        |                          |                                  |
|                                                                 |                 | 908                        | Direct Payment - IDA                                                                                                                               | 29,017,520               | 20,325,250               | -8,692,270                         | -                                      | -                        | -                                |
|                                                                 |                 |                            | <b>NET EXPENDITURE SUBHEAD 020 ... .. KShs</b>                                                                                                     |                          |                          | <b>-12,158,824</b>                 | <b>-8,692,270</b>                      | <b>-12,158,825</b>       | <b>-12,158,824</b>               |

## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                          |                     |                   |                      |                                 |                     |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                          |                     |                   |                      |                                 |                     |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                     |                           |
|                                                          |          |      |                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
| 759                                                      | 025      |      | <b>104 Information Management for Agriculture</b>        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.               | KShs.                     |
|                                                          |          |      | <b>759 Kenya Agricultural Research Institute (KARI)</b>  |                     |                   |                      |                                 |                     |                           |
|                                                          |          |      | <b>025 Support to Farmer/Client Empowerment</b>          |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 426  | Support to Farmer Organisations                          | 31,796,301          | 19,553,932        | -12,242,369          | -3,467,349                      | -8,775,020          | -8,775,020                |
|                                                          |          | 427  | Support to Targeted Interventions for Client Empowerment | 104,816,302         | 69,240,815        | -35,575,487          | -10,704,077                     | -24,871,410         | -24,871,410               |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                     |                   | <b>-47,817,856</b>   | <b>-14,171,426</b>              | <b>-33,646,430</b>  | <b>-33,646,430</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                             |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 909  | Direct Payment - IDA                                     | 34,971,426          | 20,800,000        | -14,171,426          | -                               | -                   | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 025 . . . . . KShs</b>        |                     |                   | <b>-33,646,430</b>   | <b>-14,171,426</b>              | <b>-33,646,430</b>  | <b>-33,646,430</b>        |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 759 . . . . . KShs</b>           |                     |                   | <b>-204,623,224</b>  | <b>-159,781,160</b>             | <b>-181,912,836</b> | <b>-204,623,224</b>       |
| 761                                                      | 000      |      | <b>761 National Horticultural Research Project</b>       |                     |                   |                      |                                 |                     |                           |
|                                                          |          |      | <b>000 Horticultural Crop Production and Development</b> |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 100  | Transport Operating Expenses                             | 2,100,000           | 1,470,000         | -630,000             | -                               | -630,000            | -630,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                    | 2,500,000           | 1,750,000         | -750,000             | -                               | -750,000            | -750,000                  |
|                                                          |          | 112  | External Travelling and Accommodation Expenses           | 900,000             | 630,000           | -270,000             | -                               | -270,000            | -270,000                  |
|                                                          |          | 120  | Postal and Telegrams Expenses                            | 205,000             | 143,500           | -61,500              | -                               | -61,500             | -61,500                   |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing                             |          |      |                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 761                                                      | 000      |      | 104 Information Management for Agriculture        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 761 National Horticultural Research Project       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Horticultural Crop Production and Development |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 295  | Minor Alterations and Maintenance Works           | 150 000             | 105 000           | -45 000              |                                 | -45 000           | 45                        |
|                                                          | 006      |      | NET EXPENDITURE SUBHEAD 000 KShs                  |                     |                   | -4,558,200           | -                               | -4,558,200        | -4,558,200                |
|                                                          |          |      | 006 Pekerra Research Centre                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                      | 3 375 000           | 2 362 500         | -1 012 500           |                                 | 1 012 500         |                           |
|                                                          |          | 110  | Travelling and Accommodation Expenses             | 3 750 000           | 2 625 000         | -1 125 000           |                                 | 1 125 000         |                           |
|                                                          |          | 150  | Purchase of Supplies for Production               | 3 675 000           | 2 572 500         | -1 102 500           |                                 | 1 102 500         |                           |
|                                                          |          | 152  | Farm Development                                  | 345 000             | 241 500           | -103 500             |                                 | 103 500           |                           |
|                                                          |          | 153  | Purchase of Fungicides Insecticides and Sprays    | 420 000             | 294 000           | -126 000             |                                 | 126 000           |                           |
|                                                          |          | 154  | Purchase of Farm Inputs                           | 1 125 000           | 787 500           | -337 500             |                                 | 337 500           |                           |
|                                                          |          | 156  | Purchase of Laboratory Stores                     | 300 000             | 210 000           | -90 000              |                                 | 90 000            |                           |
|                                                          |          | 171  | Publishing and Printing Expenses                  | 600 000             | 420 000           | -180 000             |                                 | 180 000           |                           |
|                                                          |          | 174  | Purchase of Stationery                            | 450 000             | 315 000           | -135 000             |                                 | 135 000           |                           |
|                                                          |          | 185  | Computer Expenses                                 | 450 000             | 315 000           | -135 000             |                                 | 135 000           |                           |
|                                                          |          | 190  | Miscellaneous Other Charges                       | 75 000              | 52 500            | -22 500              |                                 | 22 500            |                           |
|                                                          |          | 220  | Purchase of Plant and Equipment*                  | 450 000             | 315 000           | -135 000             |                                 | 135 000           |                           |
|                                                          |          | 250  | Maintenance of Plant Machinery and Equipment      | 450 000             | 315 000           | -135 000             |                                 | 135 000           |                           |

## VOTE D 10 MINISTRY OF AGRICULTURE

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                                          | ESTIMATES 2004/2005 |                   |                   |
|------|----------|------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|
|      |          |      |                                                                                                                                                | Printed Estimates   | Revised Estimates | Incr. or Decrease |
|      |          |      |                                                                                                                                                | KShs.               | KShs.             | KShs.             |
| 761  | 000      |      | 104 Information Management for Agriculture<br>761 National Horticultural Research Project<br>000 Horticultural Crop Production and Development |                     |                   |                   |
|      |          | 121  | Telephone Expenses                                                                                                                             | 400,000             | 280,000           | -120,000          |
|      |          | 140  | Electricity Expenses                                                                                                                           | 750,000             | 525,000           | -225,000          |
|      |          | 150  | Purchase of Supplies for Production                                                                                                            | 3,000,000           | 2,100,000         | -900,000          |
|      |          | 153  | Purchase of Fungicides, Insecticides and Sprays                                                                                                | 500,000             | 350,000           | -150,000          |
|      |          | 154  | Purchase of Farm Inputs                                                                                                                        | 250,000             | 175,000           | -75,000           |
|      |          | 156  | Purchase of Laboratory Stores                                                                                                                  | 300,000             | 210,000           | -90,000           |
|      |          | 170  | Purchase of Consumable Stores                                                                                                                  | 16,500              | 11,550            | -4,950            |
|      |          | 171  | Publishing and Printing Expenses                                                                                                               | 350,000             | 245,000           | -105,000          |
|      |          | 172  | Purchase of Uniforms and Clothing                                                                                                              | 50,000              | 35,000            | -15,000           |
|      |          | 173  | Library Expenses                                                                                                                               | 172,500             | 120,750           | -51,750           |
|      |          | 174  | Purchase of Stationery                                                                                                                         | 350,000             | 245,000           | -105,000          |
|      |          | 185  | Computer Expenses                                                                                                                              | 900,000             | 630,000           | -270,000          |
|      |          | 190  | Miscellaneous Other Charges                                                                                                                    | 300,000             | 210,000           | -90,000           |
|      |          | 250  | Maintenance of Plant, Machinery and Equipment                                                                                                  | 500,000             | 350,000           | -150,000          |
|      |          | 260  | Maintenance of Buildings and Stations                                                                                                          | 1,500,000           | 1,050,000         | -450,000          |



## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 761                                                      | 006      |      | <b>104 Information Management for Agriculture</b>  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>761 National Horticultural Research Project</b> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>006 Pekerra Research Centre</b>                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 260  | Maintenance of Buildings and Stations              | 600,000             | 420,000           | -180,000             | -                               | -180,000          | -180,000                  |
|                                                          | 010      | 295  | Minor Alterations and Maintenance Works            | 150,000             | 105,000           | -45,000              | -                               | -45,000           | -45,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 006 ... .. KShs</b>     |                     |                   | <b>-4,864,500</b>    | <b>-</b>                        | <b>-4,864,500</b> | <b>-4,864,500</b>         |
|                                                          |          |      | <b>010 Katumani Research Centre</b>                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                       | 2,000,000           | 1,400,000         | -600,000             | -                               | -600,000          | -600,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses              | 3,250,000           | 2,275,000         | -975,000             | -                               | -975,000          | -975,000                  |
|                                                          |          | 112  | External Travelling and Accommodation Expenses     | 100,000             | 70,000            | -30,000              | -                               | -30,000           | -30,000                   |
|                                                          |          | 120  | Postal and Telegrams Expenses                      | 60,000              | 42,000            | -18,000              | -                               | -18,000           | -18,000                   |
|                                                          |          | 130  | Official Entertainment                             | 300,000             | 210,000           | -90,000              | -                               | -90,000           | -90,000                   |
|                                                          |          | 140  | Electricity Expenses                               | 400,000             | 280,000           | -120,000             | -                               | -120,000          | -120,000                  |
|                                                          |          | 141  | Water and Conservancy Expenses                     | 300,000             | 210,000           | -90,000              | -                               | -90,000           | -90,000                   |
|                                                          |          | 150  | Purchase of Supplies for Production                | 2,800,000           | 1,960,000         | -840,000             | -                               | -840,000          | -840,000                  |
|                                                          |          | 151  | Purchase of Farm Inputs                            | 40,000              | 28,000            | -12,000              | -                               | -12,000           | -12,000                   |
|                                                          |          | 152  | Farm Development                                   | 70,000              | 49,000            | -21,000              | -                               | -21,000           | -21,000                   |
|                                                          |          | 153  | Purchase of Fungicides, Insecticides and Sprays    | 1,600,000           | 1,120,000         | -480,000             | -                               | -480,000          | -480,000                  |
|                                                          |          | 154  | Purchase of Farm Inputs                            | 2,250,000           | 1,575,000         | -675,000             | -                               | -675,000          | -675,000                  |

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| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                 |             |                                                    |                            |                          |                             |                                        |                          |                                  |
|-----------------------------------------------------------------|-----------------|-------------|----------------------------------------------------|----------------------------|--------------------------|-----------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>III. Details of the Foregoing</b>                            |                 |             |                                                    |                            |                          |                             |                                        |                          |                                  |
| <b>HEAD</b>                                                     | <b>SUB-HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                       | <b>ESTIMATES 2004/2005</b> |                          |                             | <b>EXTERNAL FUNDING 2004/2005</b>      |                          |                                  |
|                                                                 |                 |             |                                                    | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> | <b>Change in Net Expenditure</b> |
| <b>761</b>                                                      | <b>010</b>      |             | <b>104 Information Management for Agriculture</b>  | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                 |                 |             | <b>761 National Horticultural Research Project</b> |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | <b>010 Katumani Research Centre</b>                |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 156         | Purchase of Laboratory Stores                      | 1,000,000                  | 700,000                  | -300,000                    | -                                      | -300,000                 | -300,000                         |
|                                                                 |                 | 171         | Publishing and Printing Expenses                   | 625,000                    | 437,500                  | -187,500                    | -                                      | -187,500                 | -187,500                         |
|                                                                 |                 | 172         | Purchase of Uniforms and Clothing                  | 750,000                    | 525,000                  | -225,000                    | -                                      | -225,000                 | -225,000                         |
|                                                                 |                 | 174         | Purchase of Stationery                             | 900,000                    | 630,000                  | -270,000                    | -                                      | -270,000                 | -270,000                         |
|                                                                 |                 | 185         | Computer Expenses                                  | 500,000                    | 350,000                  | -150,000                    | -                                      | -150,000                 | -150,000                         |
|                                                                 |                 | 190         | Miscellaneous Other Charges                        | 200,000                    | 140,000                  | -60,000                     | -                                      | -60,000                  | -60,000                          |
|                                                                 |                 | 191         | Miscellaneous Operating Expenses                   | 2,800,000                  | 1,960,000                | -840,000                    | -                                      | -840,000                 | -840,000                         |
|                                                                 |                 | 194         | Training Expenses*                                 | 500,000                    | 350,000                  | -150,000                    | -                                      | -150,000                 | -150,000                         |
|                                                                 |                 | 250         | Maintenance of Plant, Machinery and Equipment      | 650,000                    | 455,000                  | -195,000                    | -                                      | -195,000                 | -195,000                         |
|                                                                 |                 | 260         | Maintenance of Buildings and Stations              | 1,250,000                  | 875,000                  | -375,000                    | -                                      | -375,000                 | -375,000                         |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 010 ... KShs</b>        |                            |                          | <b>-6,703,500</b>           | <b>-</b>                               | <b>-6,703,500</b>        | <b>-6,703,500</b>                |
|                                                                 | <b>015</b>      |             | <b>015 Kisii Research Centre</b>                   |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 100         | Transport Operating Expenses                       | 1,000,000                  | 700,000                  | -300,000                    | -                                      | -300,000                 | -300,000                         |
|                                                                 |                 | 110         | Travelling and Accommodation Expenses              | 1,250,000                  | 875,000                  | -375,000                    | -                                      | -375,000                 | -375,000                         |
|                                                                 |                 | 120         | Postal and Telegrams Expenses                      | 50,000                     | 35,000                   | -15,000                     | -                                      | -15,000                  | -15,000                          |
|                                                                 |                 | 150         | Purchase of Supplies for Production                | 1,250,000                  | 875,000                  | -375,000                    | -                                      | -375,000                 | -375,000                         |
|                                                                 |                 | 152         | Farm Development                                   | 257,500                    | 180,250                  | -77,250                     | -                                      | -77,250                  | -77,250                          |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| SUB-<br>HEAD | ITEM | TITLE                                               | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|--------------|------|-----------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|              |      |                                                     | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
|              |      |                                                     | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
| 761          | 015  | 104 Information Management for Agriculture          |                      |                      |                            |                                       |                      |                              |
|              |      | 761 National Horticultural Research Project         |                      |                      |                            |                                       |                      |                              |
|              |      | 015 Kilil Research Centre                           |                      |                      |                            |                                       |                      |                              |
|              |      | 153 Purchase of Fungicides, Insecticides and Sprays | 212,500              | 148,750              | -63,750                    | -                                     | -63,750              | -63,750                      |
|              |      | 154 Purchase of Farm Inputs                         | 500,000              | 350,000              | -150,000                   | -                                     | -150,000             | -150,000                     |
|              |      | 156 Purchase of Laboratory Stores                   | 400,000              | 280,000              | -120,000                   | -                                     | -120,000             | -120,000                     |
|              |      | 170 Purchase of Consumable Stores                   | 179,250              | 125,475              | -53,775                    | -                                     | -53,775              | -53,775                      |
|              |      | 171 Publishing and Printing Expenses                | 75,000               | 52,500               | -22,500                    | -                                     | -22,500              | -22,500                      |
|              |      | 172 Purchase of Uniforms and Clothing               | 75,000               | 52,500               | -22,500                    | -                                     | -22,500              | -22,500                      |
|              |      | 174 Purchase of Stationery                          | 237,500              | 166,250              | -71,250                    | -                                     | -71,250              | -71,250                      |
|              |      | 185 Computer Expenses                               | 81,250               | 56,875               | -24,375                    | -                                     | -24,375              | -24,375                      |
|              |      | 190 Miscellaneous Other Charges                     | 75,000               | 52,500               | -22,500                    | -                                     | -22,500              | -22,500                      |
|              |      | 191 Operating Expenses (Project and Programs)       | 843,950              | 590,765              | -253,185                   | -                                     | -253,185             | -253,185                     |
|              |      | 194 Training Expenses*                              | 130,000              | 91,000               | -39,000                    | -                                     | -39,000              | -39,000                      |
|              |      | 250 Maintenance of Plant, Machinery and Equipment   | 899,080              | 629,356              | -269,724                   | -                                     | -269,724             | -269,724                     |
|              |      | 260 Maintenance of Buildings and Stations           | 632,780              | 442,946              | -189,834                   | -                                     | -                    | -189,834                     |
|              |      | 280 Maintenance of Roads, Ferries and Jetties       | 500,000              | 350,000              | -150,000                   | -                                     | -150,000             | -150,000                     |
|              |      | NET EXPENDITURE SUBHEAD 015 ... .. KShs             |                      |                      | -2,594,643                 | -                                     | -2,404,809           | -2,594,643                   |
|              | 030  | 030 Plant Breeding Research Centre, Njoro           |                      |                      |                            |                                       |                      |                              |
|              | 100  | Transport Operating Expenses                        | 2,750,000            | 1,925,000            | -825,000                   | -                                     | -825,000             | -825,000                     |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |              |      | ESTIMATES 2004/2005                                                                                                                    |                      |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| HEAD | SUB-<br>HEAD | ITEM | TITLE                                                                                                                                  | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 761  | 030          |      | 104 Information Management for Agriculture<br>761 National Horticultural Research Project<br>030 Plant Breeding Research Centre, Njoro | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|      |              | 110  | Travelling and Accommodation Expenses                                                                                                  | 2,700,000            | 1,890,000            | -810,000                   | -                                     | -810,000             | -810,000                     |
|      |              | 120  | Postal and Telegrams Expenses                                                                                                          | 75,000               | 52,500               | -22,500                    | -                                     | -22,500              | -22,500                      |
|      |              | 121  | Telephone Expenses                                                                                                                     | 378,000              | 264,600              | -113,400                   | -                                     | -113,400             | -113,400                     |
|      |              | 130  | Official Entertainment                                                                                                                 | 18,000               | 12,600               | -5,400                     | -                                     | -5,400               | -5,400                       |
|      |              | 140  | Electricity Expenses                                                                                                                   | 267,500              | 187,250              | -80,250                    | -                                     | -80,250              | -80,250                      |
|      |              | 150  | Purchase of Supplies for Production                                                                                                    | 2,200,000            | 1,540,000            | -660,000                   | -                                     | -660,000             | -660,000                     |
|      |              | 153  | Purchase of Fungicides, Insecticides and Sprays                                                                                        | 1,100,000            | 770,000              | -330,000                   | -                                     | -330,000             | -330,000                     |
|      |              | 154  | Purchase of Farm Inputs                                                                                                                | 200,000              | 140,000              | -60,000                    | -                                     | -60,000              | -60,000                      |
|      |              | 156  | Research Materials                                                                                                                     | 258,500              | 180,950              | -77,550                    | -                                     | -77,550              | -77,550                      |
|      |              | 171  | Publishing and Printing Expenses                                                                                                       | 300,000              | 210,000              | -90,000                    | -                                     | -90,000              | -90,000                      |
|      |              | 172  | Purchase of Uniforms and Clothing                                                                                                      | 70,398               | 49,279               | -21,119                    | -                                     | -21,120              | -21,119                      |
|      |              | 174  | Purchase of Stationery                                                                                                                 | 400,000              | 280,000              | -120,000                   | -                                     | -120,000             | -120,000                     |
|      |              | 190  | Miscellaneous Other Charges                                                                                                            | 125,000              | 87,500               | -37,500                    | -                                     | -37,500              | -37,500                      |
|      |              | 194  | Training Expenses*                                                                                                                     | 10,000               | 7,000                | -3,000                     | -                                     | -3,000               | -3,000                       |
|      |              | 220  | Purchase of Plant and Equipment*                                                                                                       | 250,000              | 175,000              | -75,000                    | -                                     | -75,000              | -75,000                      |
|      |              | 250  | Maintenance of Plant, Machinery and Equipment                                                                                          | 850,875              | 595,613              | -255,262                   | -                                     | -255,263             | -255,262                     |
|      |              | 260  | Maintenance of Buildings and Stations                                                                                                  | 260,534              | 182,374              | -78,160                    | -                                     | -78,160              | -78,160                      |
|      |              | 270  | Maintenance of Water Supplies and Sewerage                                                                                             | 163,013              | 114,109              | -48,904                    | -                                     | -48,903              | -48,904                      |
|      |              | 295  | Minor Alterations and Maintenance Works                                                                                                | 250,000              | 175,000              | -75,000                    | -                                     | -75,000              | -75,000                      |
|      |              | 400  | Construction of Buildings - Non-Residential                                                                                            | 500,000              | 350,000              | -150,000                   | -                                     | -150,000             | -150,000                     |
|      |              |      | NET EXPENDITURE SUBHEAD 030 ... .. KShs                                                                                                |                      |                      | -3,938,045                 | -                                     | -3,938,046           | -3,938,045                   |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-<br>HEAD | ITEM | TITLE                                                                                                                                        | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|      |              |      |                                                                                                                                              | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
|      |              |      |                                                                                                                                              | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
| 761  | 040          |      | <b>104 Information Management for Agriculture</b><br><b>761 National Horticultural Research Project</b><br><b>040 Kitale Research Centre</b> |                      |                      |                            |                                       |                      |                              |
|      |              | 100  | Transport Operating Expenses                                                                                                                 | 1,750,000            | 1,225,000            | -525,000                   | -                                     | -525,000             | -525,000                     |
|      |              | 110  | Travelling and Accommodation Expenses                                                                                                        | 2,000,000            | 1,400,000            | -600,000                   | -                                     | -600,000             | -600,000                     |
|      |              | 112  | External Travelling and Accommodation Expenses                                                                                               | 100,000              | 70,000               | -30,000                    | -                                     | -30,000              | -30,000                      |
|      |              | 120  | Postal and Telegrams Expenses                                                                                                                | 40,000               | 28,000               | -12,000                    | -                                     | -12,000              | -12,000                      |
|      |              | 121  | Telephone Expenses                                                                                                                           | 60,000               | 42,000               | -18,000                    | -                                     | -18,000              | -18,000                      |
|      |              | 150  | Purchase of Supplies for Production                                                                                                          | 1,000,000            | 700,000              | -300,000                   | -                                     | -300,000             | -300,000                     |
|      |              | 153  | Purchase of Fungicides, Insecticides and Sprays                                                                                              | 150,000              | 105,000              | -45,000                    | -                                     | -45,000              | -45,000                      |
|      |              | 154  | Purchase of Farm Inputs                                                                                                                      | 1,250,000            | 875,000              | -375,000                   | -                                     | -375,000             | -375,000                     |
|      |              | 156  | Purchase of Laboratory Stores                                                                                                                | 750,000              | 525,000              | -225,000                   | -                                     | -225,000             | -225,000                     |
|      |              | 171  | Publishing and Printing Expenses                                                                                                             | 480,000              | 336,000              | -144,000                   | -                                     | -144,000             | -144,000                     |
|      |              | 172  | Purchase of Uniforms and Clothing                                                                                                            | 490,000              | 343,000              | -147,000                   | -                                     | -147,000             | -147,000                     |
|      |              | 174  | Purchase of Stationery                                                                                                                       | 500,000              | 350,000              | -150,000                   | -                                     | -150,000             | -150,000                     |
|      |              | 185  | Computer Expenses                                                                                                                            | 250,000              | 175,000              | -75,000                    | -                                     | -75,000              | -75,000                      |
|      |              | 190  | Miscellaneous Other Charges                                                                                                                  | 150,000              | 105,000              | -45,000                    | -                                     | -45,000              | -45,000                      |
|      |              | 210  | Purchase of Additional Vehicles*                                                                                                             | 2,000,000            | 1,400,000            | -600,000                   | -                                     | -600,000             | -600,000                     |
|      |              | 220  | Purchase of Plant and Equipment*                                                                                                             | 1,250,000            | 875,000              | -375,000                   | -                                     | -375,000             | -375,000                     |
|      |              | 250  | Maintenance of Plant, Machinery and Equipment                                                                                                | 450,000              | 315,000              | -135,000                   | -                                     | -135,000             | -135,000                     |
|      |              | 260  | Maintenance of Buildings and Stations                                                                                                        | 750,000              | 525,000              | -225,000                   | -                                     | -225,000             | -225,000                     |
|      |              | 295  | Minor Alterations and Maintenance Works                                                                                                      | 35,000               | 24,500               | -10,500                    | -                                     | -10,500              | -10,500                      |
|      |              | 430  | Construction of Roads and Bridges                                                                                                            | 750,000              | 525,000              | -225,000                   | -                                     | -225,000             | -225,000                     |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 040 . KShs</b>                                                                                                    |                      |                      | <b>-4,261,500</b>          | <b>-</b>                              | <b>-4,261,500</b>    | <b>-4,261,500</b>            |
|      |              |      |                                                                                                                                              |                      |                      |                            |                                       |                      |                              |



## VOTE D 10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                         |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|---------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                         |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                   | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                         | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 761                                                      | 050          |      | <b>104 Information Management for Agriculture</b>       | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | <b>761 National Horticultural Research Project</b>      |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>050 Kakamega Research Centre - Adaptive Research</b> |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 100  | Transport Operating Expenses                            | 1,800,000            | 1,260,000            | -540,000                   | -                                     | -540,000             | -540,000                     |
|                                                          |              | 110  | Travelling and Accommodation Expenses                   | 2,300,000            | 1,610,000            | -690,000                   | -                                     | -690,000             | -690,000                     |
|                                                          |              | 150  | Purchase of Supplies for Production                     | 1,250,000            | 875,000              | -375,000                   | -                                     | -375,000             | -375,000                     |
|                                                          |              | 152  | Farm Development                                        | 25,000               | 17,500               | -7,500                     | -                                     | -7,500               | -7,500                       |
|                                                          |              | 153  | Purchase of Fungicides, Insecticides and Sprays         | 425,000              | 297,500              | -127,500                   | -                                     | -127,500             | -127,500                     |
|                                                          |              | 154  | Purchase of Farm Inputs                                 | 1,400,000            | 980,000              | -420,000                   | -                                     | -420,000             | -420,000                     |
|                                                          |              | 156  | Purchase of Laboratory Stores                           | 450,000              | 315,000              | -135,000                   | -                                     | -135,000             | -135,000                     |
|                                                          |              | 171  | Publishing and Printing Expenses                        | 340,000              | 238,000              | -102,000                   | -                                     | -102,000             | -102,000                     |
|                                                          |              | 172  | Purchase of Uniforms and Clothing                       | 200,000              | 140,000              | -60,000                    | -                                     | -60,000              | -60,000                      |
|                                                          |              | 174  | Purchase of Stationery                                  | 500,000              | 350,000              | -150,000                   | -                                     | -150,000             | -150,000                     |
|                                                          |              | 175  | Advertising and Publicity                               | 130,000              | 91,000               | -39,000                    | -                                     | -39,000              | -39,000                      |
|                                                          |              | 185  | Computer Expenses                                       | 375,000              | 262,500              | -112,500                   | -                                     | -112,500             | -112,500                     |
|                                                          |              | 190  | Miscellaneous Other Charges                             | 52,500               | 36,750               | -15,750                    | -                                     | -15,750              | -15,750                      |
|                                                          |              | 194  | Training Expenses*                                      | 138,400              | 96,880               | -41,520                    | -                                     | -41,520              | -41,520                      |
|                                                          |              | 220  | Purchase of Plant and Equipment*                        | 50,000               | 35,000               | -15,000                    | -                                     | -15,000              | -15,000                      |
|                                                          |              | 250  | Maintenance of Plant, Machinery and Equipment           | 629,000              | 440,300              | -188,700                   | -                                     | -188,700             | -188,700                     |
|                                                          |              | 260  | Maintenance of Buildings and Stations                   | 800,000              | 560,000              | -240,000                   | -                                     | -240,000             | -240,000                     |
|                                                          |              |      | <b>NET EXPENDITURE SUBHEAD 050 ... .. KShs</b>          |                      |                      | -3,259,470                 | -                                     | -3,259,470           | -3,259,470                   |
|                                                          |              |      |                                                         |                      |                      |                            |                                       |                      |                              |

## VOTE D10 MINISTRY OF AGRICULTURE

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |      |                                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 761  | 070      |      | 104 Information Management for Agriculture      |                     |                   |                      |                                 |                   |                           |
|      |          |      | 761 National Horticultural Research Project     |                     |                   |                      |                                 |                   |                           |
|      |          |      | 070 Mtwaya Research Centre                      |                     |                   |                      |                                 |                   |                           |
|      |          | 100  | Transport Operating Expenses                    | 1,920,000           | 1,344,000         | -576,000             | -                               | -576,000          | -576,000                  |
|      |          | 110  | Travelling and Accommodation Expenses           | 2,280,000           | 1,596,000         | -684,000             | -                               | -684,000          | -684,000                  |
|      |          | 120  | Postal and Telegrams Expenses                   | 60,000              | 42,000            | -18,000              | -                               | -18,000           | -18,000                   |
|      |          | 150  | Purchase of Supplies for Production             | 1,500,000           | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|      |          | 151  | Purchase of Farm Inputs                         | 150,000             | 105,000           | -45,000              | -                               | -45,000           | -45,000                   |
|      |          | 152  | Farm Development                                | 90,000              | 63,000            | -27,000              | -                               | -27,000           | -27,000                   |
|      |          | 153  | Purchase of Fungicides, Insecticides and Sprays | 300,000             | 210,000           | -90,000              | -                               | -90,000           | -90,000                   |
|      |          | 156  | Purchase of Laboratory Stores                   | 480,000             | 336,000           | -144,000             | -                               | -144,000          | -144,000                  |
|      |          | 171  | Publishing and Printing Expenses                | 180,000             | 126,000           | -54,000              | -                               | -54,000           | -54,000                   |
|      |          | 174  | Purchase of Stationery                          | 480,000             | 336,000           | -144,000             | -                               | -144,000          | -144,000                  |
|      |          | 190  | Miscellaneous Other Charges                     | 180,000             | 126,000           | -54,000              | -                               | -54,000           | -54,000                   |
|      |          | 191  | Operating Expenses (Project and Programs)       | 2,700,000           | 1,890,000         | -810,000             | -                               | -810,000          | -810,000                  |
|      |          | 220  | Purchase of Plant and Equipment*                | 600,000             | 420,000           | -180,000             | -                               | -180,000          | -180,000                  |
|      |          | 250  | Maintenance of Plant, Machinery and Equipment   | 510,000             | 357,000           | -153,000             | -                               | -153,000          | -153,000                  |
|      |          | 260  | Maintenance of Buildings and Stations           | 720,000             | 504,000           | -216,000             | -                               | -216,000          | -216,000                  |
|      |          | 295  | Minor Alterations and Maintenance Works         | 30,000              | 21,000            | -9,000               | -                               | -9,000            | -9,000                    |
|      |          |      | NET EXPENDITURE SUBHEAD 070 . . . . . KShs      |                     |                   | -3,654,000           | -                               | -3,654,000        | -3,654,000                |
|      |          |      | NET EXPENDITURE HEAD 761 . . . . . KShs         |                     |                   | -33,833,858          | -                               | -33,644,025       | -33,833,858               |
|      |          |      |                                                 |                     |                   |                      |                                 |                   |                           |

## VOTE D 10 MINISTRY OF AGRICULTURE

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

|      |          |      | ESTIMATES 2004/2005                                                                                            |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                          | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 763  | 050      |      | 104 Information Management for Agriculture<br>763 Veterinary Research<br>050 Muguga Veterinary Research Centre | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          | 100  | Transport Operating Expenses                                                                                   | 3,000,000         | 2,100,000         | -900,000             | -                               | -900,000          | -900,000                  |
|      |          | 110  | Travelling and Accommodation Expenses                                                                          | 3,750,000         | 2,625,000         | -1,125,000           | -                               | -1,125,000        | -1,125,000                |
|      |          | 112  | External Travelling and Accommodation Expenses                                                                 | 1,020,000         | 714,000           | -306,000             | -                               | -306,000          | -306,000                  |
|      |          | 120  | Postal and Telegrams Expenses                                                                                  | 375,000           | 262,500           | -112,500             | -                               | -112,500          | -112,500                  |
|      |          | 121  | Telephone Expenses                                                                                             | 833,000           | 583,100           | -249,900             | -                               | -249,900          | -249,900                  |
|      |          | 140  | Electricity Expenses                                                                                           | 360,000           | 252,000           | -108,000             | -                               | -108,000          | -108,000                  |
|      |          | 150  | Purchase of Supplies for Production                                                                            | 7,500,000         | 5,250,000         | -2,250,000           | -                               | -2,250,000        | -2,250,000                |
|      |          | 156  | Purchase of Laboratory Stores                                                                                  | 1,500,000         | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|      |          | 157  | Purchase of Animals                                                                                            | 3,000,000         | 2,100,000         | -900,000             | -                               | -900,000          | -900,000                  |
|      |          | 170  | Purchase of Consumable Stores                                                                                  | 1,500,000         | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|      |          | 171  | Publishing and Printing Expenses                                                                               | 247,500           | 173,250           | -74,250              | -                               | -74,250           | -74,250                   |
|      |          | 172  | Purchase of Uniforms and Clothing                                                                              | 330,000           | 231,000           | -99,000              | -                               | -99,000           | -99,000                   |
|      |          | 174  | Purchase of Stationery                                                                                         | 900,000           | 630,000           | -270,000             | -                               | -270,000          | -270,000                  |
|      |          | 190  | Miscellaneous Other Charges                                                                                    | 750,000           | 525,000           | -225,000             | -                               | -225,000          | -225,000                  |
|      |          | 194  | Training Expenses*                                                                                             | 450,000           | 315,000           | -135,000             | -                               | -135,000          | -135,000                  |
|      |          | 210  | Purchase of Additional Vehicles*                                                                               | 3,000,000         | -                 | -3,000,000           | -                               | -2,700,000        | -3,000,000                |
|      |          | 220  | Purchase of Plant and Equipment*                                                                               | 1,500,000         | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|      |          | 250  | Maintenance of Plant, Machinery and Equipment                                                                  | 750,000           | 525,000           | -225,000             | -                               | -225,000          | -225,000                  |
|      |          | 260  | Maintenance of Buildings and Stations                                                                          | 1,500,000         | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|      |          |      | NET EXPENDITURE SUBHEAD 050 ... .. KShs                                                                        |                   |                   | -11,779,650          | -                               | -11,479,650       | -11,779,650               |
|      |          |      | NET EXPENDITURE HEAD 763 ... .. KShs                                                                           |                   |                   | -11,779,650          | -                               | -11,479,650       | -11,779,650               |



## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 765                                                      | 741      |      | <b>104 Information Management for Agriculture</b>    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>765 Animal Production Research</b>                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>741 National Dairy Research Centre - Naivasha</b> |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                         | 1,500,000           | 1,050,000         | -450,000             | -                               | -450,000          | -450,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                | 2,250,000           | 1,575,000         | -675,000             | -                               | -675,000          | -675,000                  |
|                                                          |          | 121  | Telephone Expenses                                   | 630,000             | 441,000           | -189,000             | -                               | -189,000          | -189,000                  |
|                                                          |          | 150  | Purchase of Supplies for Production                  | 4,500,000           | 3,150,000         | -1,350,000           | -                               | -1,350,000        | -1,350,000                |
|                                                          |          | 153  | Purchase of Fungicides, Insecticides and Sprays      | 375,000             | 262,500           | -112,500             | -                               | -112,500          | -112,500                  |
|                                                          |          | 156  | Purchase of Laboratory Stores                        | 750,000             | 525,000           | -225,000             | -                               | -225,000          | -225,000                  |
|                                                          |          | 172  | Purchase of Uniforms and Clothing                    | 180,000             | 126,000           | -54,000              | -                               | -54,000           | -54,000                   |
|                                                          |          | 173  | Library Expenses                                     | 150,000             | 105,000           | -45,000              | -                               | -45,000           | -45,000                   |
|                                                          |          | 174  | Purchase of Stationery                               | 450,000             | 315,000           | -135,000             | -                               | -135,000          | -135,000                  |
|                                                          |          | 175  | Advertising and Publicity                            | 75,000              | 52,500            | -22,500              | -                               | -22,500           | -22,500                   |
|                                                          |          | 185  | Computer Expenses                                    | 300,000             | 210,000           | -90,000              | -                               | -90,000           | -90,000                   |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment        | 375,000             | 262,500           | -112,500             | -                               | -112,500          | -112,500                  |
|                                                          |          | 260  | Maintenance of Buildings and Stations                | 600,000             | 420,000           | -180,000             | -                               | -180,000          | -180,000                  |
|                                                          |          | 295  | Minor Alterations and Maintenance Works              | 450,000             | 315,000           | -135,000             | -                               | -135,000          | -135,000                  |
|                                                          |          | 420  | Construction of Water Supplies and Sewerage          | 300,000             | 210,000           | -90,000              | -                               | -90,000           | -90,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 741 ... .. KShs</b>       |                     |                   | <b>-3,865,500</b>    | <b>-</b>                        | <b>-3,865,500</b> | <b>-3,865,500</b>         |
|                                                          |          |      |                                                      |                     |                   |                      |                                 |                   |                           |

## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 765                                                      | 742      |      | <b>104 Information Management for Agriculture</b> | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>765 Animal Production Research</b>             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>742 Poultry Research - Naivasha</b>            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                      | 720,000             | 504,000           | -216,000             | -                               | -216,000          | -216,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses             | 780,000             | 546,000           | -234,000             | -                               | -234,000          | -234,000                  |
|                                                          |          | 150  | Purchase of Supplies for Production               | 1,440,000           | 1,008,000         | -432,000             | -                               | -432,000          | -432,000                  |
|                                                          |          | 153  | Purchase of Fungicides, Insecticides and Sprays   | 480,000             | 336,000           | -144,000             | -                               | -144,000          | -144,000                  |
|                                                          |          | 156  | Purchase of Laboratory Stores                     | 240,000             | 168,000           | -72,000              | -                               | -72,000           | -72,000                   |
|                                                          |          | 157  | Purchase of Animals                               | 180,000             | 126,000           | -54,000              | -                               | -54,000           | -54,000                   |
|                                                          |          | 172  | Purchase of Uniforms and Clothing                 | 84,000              | 58,800            | -25,200              | -                               | -25,200           | -25,200                   |
|                                                          |          | 174  | Purchase of Stationery                            | 375,600             | 262,920           | -112,680             | -                               | -112,680          | -112,680                  |
|                                                          |          | 185  | Computer Expenses                                 | 144,000             | 100,800           | -43,200              | -                               | -43,200           | -43,200                   |
|                                                          |          | 190  | Miscellaneous Other Charges                       | 360,000             | 252,000           | -108,000             | -                               | -108,000          | -108,000                  |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment     | 144,000             | 100,800           | -43,200              | -                               | -43,200           | -43,200                   |
|                                                          |          | 260  | Maintenance of Buildings and Stations             | 516,000             | 361,200           | -154,800             | -                               | -154,800          | -154,800                  |
|                                                          |          | 270  | Maintenance of Water Supplies and Sewerage        | 180,000             | 126,000           | -54,000              | -                               | -54,000           | -54,000                   |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 742 ... .. KShs</b>    |                     |                   | <b>-1,693,080</b>    | <b>-</b>                        | <b>-1,693,080</b> | <b>-1,693,080</b>         |
|                                                          | 743      |      | <b>743 Lanet Beef Research Centre</b>             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                      | 1,117,200           | 938,448           | -178,752             | -                               | -402,192          | -178,752                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses             | 1,140,000           | 957,600           | -182,400             | -                               | -410,400          | -182,400                  |

VOTE D 10 MINISTRY OF AGRICULTURE

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the foregoing

|      |          | ESTIMATES 2004/2005                                                                                            |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB-HEAD | TITLE                                                                                                          | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |                                                                                                                | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 765  | 743      | 104 Information Management for Agriculture<br>765 Animal Production Research<br>743 Lanet Beef Research Centre |                   |                   |                      |                                 |                   |                           |
|      | 120      | Postal and Telegrams Expenses                                                                                  | 6,000             | 5,040             | -960                 | -                               | -2,160            | -960                      |
|      | 121      | Telephone Expenses                                                                                             | 456,000           | 383,040           | -72,960              | -                               | -164,160          | -72,960                   |
|      | 130      | Official Entertainment                                                                                         | 164,160           | 137,894           | -26,266              | -                               | -59,098           | -26,266                   |
|      | 140      | Electricity Expenses                                                                                           | 370,500           | 311,220           | -59,280              | -                               | -133,380          | -59,280                   |
|      | 150      | Purchase of Supplies for Production                                                                            | 1,801,200         | 1,513,008         | -288,192             | -                               | -648,432          | -288,192                  |
|      | 153      | Purchase of Fungicides, Insecticides and Sprays                                                                | 342,000           | 287,280           | -54,720              | -                               | -123,120          | -54,720                   |
|      | 156      | Purchase of Laboratory Stores                                                                                  | 75,240            | 63,202            | -12,038              | -                               | -27,086           | -12,038                   |
|      | 157      | Purchase of Animals                                                                                            | 752,970           | 632,495           | -120,475             | -                               | -271,069          | -120,475                  |
|      | 172      | Purchase of Uniforms and Clothing                                                                              | 50,388            | 42,326            | -8,062               | -                               | -18,139           | -8,062                    |
|      | 174      | Purchase of Stationery                                                                                         | 161,880           | 135,979           | -25,901              | -                               | -58,277           | -25,901                   |
|      | 175      | Advertising and Publicity                                                                                      | 74,784            | 62,819            | -11,965              | -                               | -26,923           | -11,965                   |
|      | 176      | Show Expenses                                                                                                  | 183,540           | 154,174           | -29,366              | -                               | -66,074           | -29,366                   |
|      | 185      | Computer Expenses                                                                                              | 157,320           | 132,149           | -25,171              | -                               | -56,635           | -25,171                   |
|      | 250      | Maintenance of Plant, Machinery and Equipment                                                                  | 330,600           | 277,704           | -52,896              | -                               | -119,016          | -52,896                   |
|      | 260      | Maintenance of Buildings and Stations                                                                          | 535,800           | 450,072           | -85,728              | -                               | -192,888          | -85,728                   |
|      | 270      | Maintenance of Water Supplies and Sewerage                                                                     | 142,500           | 119,700           | -22,800              | -                               | -51,300           | -22,800                   |
|      |          | NET EXPENDITURE SUBHEAD 743 ... .. KShs                                                                        |                   |                   | -1,257,932           | -                               | -2,830,349        | -1,257,932                |



## VOTE D10 MINISTRY OF AGRICULTURE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 765                                                      | 744      |      | 104 Information Management for Agriculture                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 765 Animal Production Research                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 744 Pasture and Fodder Research                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                 | 720,000             | 504,000           | -216,000             | -                               | -216,000          | -216,000                  |
|                                                          |          | 110  | Travelling and Accommodation Expenses                        | 1,020,000           | 714,000           | -306,000             | -                               | -306,000          | -306,000                  |
|                                                          |          | 120  | Postal and Telegrams Expenses                                | 192,000             | 134,400           | -57,600              | -                               | -57,600           | -57,600                   |
|                                                          |          | 121  | Telephone Expenses                                           | 120,000             | 84,000            | -36,000              | -                               | -36,000           | -36,000                   |
|                                                          |          | 150  | Purchase of Supplies for Production                          | 600,000             | 420,000           | -180,000             | -                               | -180,000          | -180,000                  |
|                                                          |          | 154  | Purchase of Farm Inputs                                      | 600,000             | 420,000           | -180,000             | -                               | -180,000          | -180,000                  |
|                                                          |          | 171  | Publishing and Printing Expenses                             | 48,000              | 33,600            | -14,400              | -                               | -14,400           | -14,400                   |
|                                                          |          | 185  | Computer Expenses                                            | 174,000             | 121,800           | -52,200              | -                               | -52,200           | -52,200                   |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment                | 348,000             | 243,600           | -104,400             | -                               | -104,400          | -104,400                  |
|                                                          |          | 260  | Maintenance of Buildings and Stations                        | 144,000             | 100,800           | -43,200              | -                               | -43,200           | -43,200                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 744 KShs.                            |                     |                   | -1,189,800           | -                               | -1,189,800        | -1,189,800                |
|                                                          |          |      | NET EXPENDITURE HEAD 765 KShs.                               |                     |                   | -8,006,312           | -                               | -9,578,729        | -8,006,312                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 104 KShs.                            |                     |                   | -325,164,416         | -159,781,160                    | -301,536,603      | -325,164,416              |
|                                                          |          |      | TOTAL NET EXPENDITURE VOTE D10 MINISTRY OF AGRICULTURE KShs. |                     |                   | -1,424,871,345       | -112,681,160                    | -237,548,278      | -1,424,871,345            |

VOTE D11 MINISTRY OF HEALTH

| I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005                                                                                                                                                                                                                                                                                                                                                                                                            |                                   |                                       |                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
| I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Health, for capital expenditure including general administration and planning, buildings, equipment, curative health, preventive medicine and promotive health, rural health services, integrated rural health and family planning programme, health training and research, Kenyatta National Hospital, medical supplies and grants to non-government hospitals. |                                   |                                       |                                 |
| SUMMARY                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                   |                                       |                                 |
| SUB-VOTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | KShs.                             | KShs.                                 | KShs.                           |
| 110 General Administration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                                   | -309,810,897                      | -                                     | -309,810,897                    |
| 111 Curative Health                                                                                                                                                                                                                                                                                                                                                                                                                                                       | -287,692,728                      | -282,960,000                          | -4,732,728                      |
| 112 Preventive Medicine and Promotive Health                                                                                                                                                                                                                                                                                                                                                                                                                              | -1,092,503,884                    | -579,418,540                          | -513,085,344                    |
| 113 Rural Health Services                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -708,290,427                      | -643,557,269                          | -64,733,158                     |
| 114 Health Training and Research                                                                                                                                                                                                                                                                                                                                                                                                                                          | -812,601,585                      | -267,705,170                          | -544,896,415                    |
| 116 Medical Supplies Co-ordinating Units                                                                                                                                                                                                                                                                                                                                                                                                                                  | -135,000,000                      | -135,000,000                          | -                               |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D11</b>                                                                                                                                                                                                                                                                                                                                                                                                                               |                                   |                                       |                                 |
| <b>MINISTRY OF HEALTH</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | KShs. -3,345,899,521              | -1,908,640,979                        | -1,437,258,542                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                   |                                       |                                 |

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                 | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |              | Change in Net Expenditure |
|------|------|-------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|--------------|---------------------------|
|      |      |                                                       | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |              |                           |
|      |      |                                                       | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.        |                           |
| 310  |      | 110 General Administration and Planning               |                     |                   |                                |                                 |                   |              |                           |
|      |      | 310 Headquarters Administrative Services              |                     |                   |                                |                                 |                   |              |                           |
|      | 404  | Rehabilitation of Afya House                          | 3,000,000           | 6,078,636         | 3,078,636                      | -                               | -                 | 3,078,636    |                           |
|      |      | Change in Net Expenditure Head 310 ... .. KShs        |                     |                   | 3,078,636                      | -                               | -                 | 3,078,636    |                           |
| 311  |      | 311 Headquarters Administrative Professional Services |                     |                   |                                |                                 |                   |              |                           |
|      | 151  | Procurement of Medical Supplies                       | -                   | 112,081,167       | 112,081,167                    | -                               | 94,800,000        | 112,081,167  |                           |
|      | 192  | New Kenya Health Sector                               | 48,500,000          | 29,500,000        | -19,000,000                    | -                               | -19,000,000       | -19,000,000  |                           |
|      | 402  | Procurement of Goods                                  | 316,000,000         | -                 | -316,000,000                   | -                               | -296,000,000      | -316,000,000 |                           |
|      | 405  | Consultancy and Training                              | 220,000,000         | 130,029,300       | -89,970,700                    | -                               | -89,970,700       | -89,970,700  |                           |
|      |      | Change in Net Expenditure Head 311 ... .. KShs        |                     |                   | -312,889,533                   | -                               | -310,170,700      | -312,889,533 |                           |
|      |      | Change in Net Expenditure Subvote 110 ... .. KShs     |                     |                   | -309,810,897                   | -                               | -310,170,700      | -309,810,897 |                           |
| 316  |      | 111 Curative Health                                   |                     |                   |                                |                                 |                   |              |                           |
|      |      | 316 Provincial Hospitals                              |                     |                   |                                |                                 |                   |              |                           |
|      | 261  | Rehabilitation of Embu Provincial General Hospital    | 155,000,000         | 8,000,000         | -147,000,000                   | -142,000,000                    | -                 | -5,000,000   |                           |
|      | 262  | Improvement of Facilities Coast General Hospital      | 35,000,000          | -                 | -35,000,000                    | -35,000,000                     | -                 | -            |                           |
|      |      | GROSS EXPENDITURE ... .. KShs                         |                     |                   | -182,000,000                   | -177,000,000                    | -                 | -5,000,000   |                           |
|      |      | Appropriations in Aid                                 |                     |                   |                                |                                 |                   |              |                           |
|      | 910  | Direct Payment - JAPAN                                | 35,000,000          | -                 | -35,000,000                    | -                               | -                 | -            |                           |
|      | 951  | Direct Payment - BADEA                                | 150,000,000         | 8,000,000         | -142,000,000                   | -                               | -                 | -            |                           |
|      |      | Total Appropriations in Aid ... .. KShs               |                     |                   | -177,000,000                   | -                               | -                 | -            |                           |
|      |      | Change in Net Expenditure Head 316 ... .. KShs        |                     |                   | -5,000,000                     | -177,000,000                    | -                 | -5,000,000   |                           |



**VOTE D11 MINISTRY OF HEALTH**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD ITEM |     | TITLE                                                               | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |             | Change in Net Expenditure |
|-----------|-----|---------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|-------------|---------------------------|
|           |     |                                                                     | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |             |                           |
|           |     |                                                                     | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.       |                           |
| 317       |     | 111 Curative Health                                                 |                     |                   |                                |                                 |                   |             |                           |
|           |     | 317 District Hospitals                                              |                     |                   |                                |                                 |                   |             |                           |
|           | 213 | District Health Services and Systems Development Programme (DHSSDP) | 288,000,003         | 200,000,000       | -88,000,003                    | -88,000,000                     | -                 | -3          |                           |
|           | 264 | Decentralization of District Health Services                        | 52,098,000          | 24,000,000        | -28,098,000                    | -17,960,000                     | -8,580,000        | -10,138,000 |                           |
|           | 400 | Construction of Buildings - Non-Residential                         | 11,700,000          | 22,105,275        | 10,405,275                     | -                               | -                 | 10,405,275  |                           |
|           |     | GROSS EXPENDITURE ... .. KShs                                       |                     |                   | -105,692,728                   | -105,960,000                    | -8,580,000        | 267,272     |                           |
|           |     | Appropriations in Aid                                               |                     |                   |                                |                                 |                   |             |                           |
|           | 907 | Direct Payment - UNICEF                                             | 34,960,000          | 17,000,000        | -17,960,000                    | -                               | -                 | -           |                           |
|           | 948 | Direct Payment - EDF/EEC                                            | 288,000,000         | 200,000,000       | -88,000,000                    | -                               | -                 | -           |                           |
|           |     | Total Appropriations in Aid ... .. KShs                             |                     |                   | -105,960,000                   | -                               | -                 | -           |                           |
|           |     | Change in Net Expenditure Head 317 ... .. KShs                      |                     |                   | 267,272                        | -105,960,000                    | -8,580,000        | 267,272     |                           |
|           |     | Change in Net Expenditure Subvote 111 ... .. KShs                   |                     |                   | -4,732,728                     | -282,960,000                    | -8,580,000        | -4,732,728  |                           |
| 323       |     | 112 Preventive Medicine and Promotive Health                        |                     |                   |                                |                                 |                   |             |                           |
|           |     | 323 Environmental Health Services                                   |                     |                   |                                |                                 |                   |             |                           |
|           | 192 | Research and Development                                            | 6,916,000           | 6,691,600         | -224,400                       | -224,400                        | -                 | -           |                           |
|           |     | Appropriations in Aid                                               |                     |                   |                                |                                 |                   |             |                           |
|           | 903 | Direct Payment - UNICEF                                             | 6,224,400           | 6,000,000         | -224,400                       | -                               | -                 | -           |                           |
|           |     | Change in Net Expenditure Head 323 ... .. KShs                      |                     |                   | -                              | -224,400                        | -                 | -           |                           |
| 325       |     | 325 Communicable Diseases Control                                   |                     |                   |                                |                                 |                   |             |                           |
|           | 104 | Kenya HIV/AIDS Prevention and Care Programme                        | 16,125,000          | -                 | -16,125,000                    | -16,125,000                     | -                 | -           |                           |
|           | 105 | Malaria Control                                                     | 51,141,236          | 24,500,000        | -26,641,236                    | -23,707,236                     | -2,440,000        | -2,934,000  |                           |

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
|      |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
| 325  |      | <b>112 Preventive Medicine and Promotive Health</b>      | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.               | KShs.                     |
|      |      | <b>325 Communicable Diseases Control</b>                 |                     |                   |                                |                                 |                     |                           |
|      | 106  | Expanded Programme of Immunization                       | 54,176,144          | 17,000,000        | -37,176,144                    | -17,995,104                     | -17,346,400         | -19,181,040               |
|      | 151  | Purchase of Drugs and Supplies                           | 19,600,000          | 9,800,000         | -9,800,000                     | -9,800,000                      | -                   | -                         |
|      | 162  | Special Global Fund - AIDS, Tuberculosis and Malaria     | 2,190,692,244       | 1,700,000,000     | -490,692,244                   | -                               | -490,692,244        | -490,692,244              |
|      | 170  | Youth and HIV/AIDS                                       | 3,366,460           | 1,811,600         | -1,554,860                     | -1,295,800                      | -                   | -259,060                  |
|      | 171  | Examination, Education and Communication Expenses        | 5,871,000           | 3,021,000         | -2,850,000                     | -2,831,000                      | -                   | -19,000                   |
|      | 192  | Kenya HIV/AIDS Prevention and Care Programme             | 770,000,000         | 385,000,000       | -385,000,000                   | -385,000,000                    | -                   | -                         |
|      | 194  | Training Expenses                                        | 244,440,000         | 122,000,000       | -122,440,000                   | -122,440,000                    | -                   | -                         |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                     |                   | <b>-1,092,279,484</b>          | <b>-579,194,140</b>             | <b>-510,478,644</b> | <b>-513,085,344</b>       |
|      |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                     |                           |
|      | 904  | Direct Payment - UNICEF                                  | 33,995,104          | 16,000,000        | -17,995,104                    | -                               | -                   | -                         |
|      | 907  | Direct Payment - UNICEF                                  | 45,707,236          | 22,000,000        | -23,707,236                    | -                               | -                   | -                         |
|      | 908  | Direct Payment - UK                                      | 19,600,000          | 9,800,000         | -9,800,000                     | -                               | -                   | -                         |
|      | 910  | Direct Payment - UK                                      | 244,440,000         | 122,000,000       | -122,440,000                   | -                               | -                   | -                         |
|      | 921  | Direct Payment - UK                                      | 770,000,000         | 385,000,000       | -385,000,000                   | -                               | -                   | -                         |
|      | 923  | Direct Payment - USAID                                   | 16,125,000          | -                 | -16,125,000                    | -                               | -                   | -                         |
|      | 926  | Direct Payment - UNICEF                                  | 2,591,600           | 1,295,800         | -1,295,800                     | -                               | -                   | -                         |
|      | 927  | Direct Payment - UNICEF                                  | 5,662,000           | 2,831,000         | -2,831,000                     | -                               | -                   | -                         |
|      |      | <b>Total Appropriations in Aid ... .. KShs</b>           |                     |                   | <b>-579,194,140</b>            | <b>-</b>                        | <b>-</b>            | <b>-</b>                  |
|      |      | <b>Change in Net Expenditure Head 325 ... .. KShs</b>    |                     |                   | <b>-513,085,344</b>            | <b>-579,194,140</b>             | <b>-510,478,644</b> | <b>-513,085,344</b>       |
|      |      | <b>Change in Net Expenditure Subvote 112 ... .. KShs</b> |                     |                   | <b>-513,085,344</b>            | <b>-579,418,540</b>             | <b>-510,478,644</b> | <b>-513,085,344</b>       |
| 335  |      | <b>113 Rural Health Services</b>                         |                     |                   |                                |                                 |                     |                           |
|      |      | <b>335 Rural Health Centres and Dispensaries</b>         |                     |                   |                                |                                 |                     |                           |
|      |      |                                                          |                     |                   |                                |                                 |                     |                           |
|      | 104  | IECD Child and Maternal Nutrition                        | 28,606,400          | 8,196,549         | -20,409,851                    | -20,239,451                     | -64,000             | -170,400                  |
|      | 105  | Post Abortion Care                                       | 3,800,000           | -                 | -3,800,000                     | -3,800,000                      | -                   | -                         |



## VOTE D11 MINISTRY OF HEALTH

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                                   | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|------|------|-------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|      |      |                                                                         | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|      |      |                                                                         | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|      |      | <b>113 Rural Health Services</b>                                        |                     |                   |                                |                                 |                    |                           |
| 335  |      | <b>335 Rural Health Centres and Dispensaries</b>                        |                     |                   |                                |                                 |                    |                           |
|      | 107  | DRH CA Position                                                         | 11,775,000          | -                 | -11,775,000                    | -11,775,000                     | -                  | -                         |
|      | 108  | Prevention of Mother to Child Transmission (PMTCT)                      | 43,966,000          | 22,259,057        | -21,706,943                    | -21,452,943                     | -140,000           | -254,000                  |
|      | 150  | Safe Motherhood (Kisii, Kericho and Kitui)                              | 50,000,000          | -                 | -50,000,000                    | -50,000,000                     | -                  | -                         |
|      | 158  | Rural Health Centres and Dispensaries (Rehabilitation)                  | 93,600,000          | 89,981,854        | -3,618,146                     | -                               | -                  | -3,618,146                |
|      | 195  | Strengthening Integrated Reproductive Health Services at District Level | 46,360,000          | 17,026,000        | -29,334,000                    | -11,666,000                     | -17,668,000        | -17,668,000               |
|      | 196  | Female Genital Mutilation (Study and Expert Fund)                       | 28,000,000          | -                 | -28,000,000                    | -28,000,000                     | -                  | -                         |
|      | 197  | Safe Motherhood                                                         | 58,071,638          | 20,448,905        | -37,622,733                    | -20,823,875                     | -15,180,780        | -16,798,858               |
|      | 242  | Micro-Nutrients Deficiency Control (Vitamin A)                          | 38,190,000          | 19,900,000        | -18,290,000                    | -18,100,000                     | -                  | -190,000                  |
|      | 243  | PHC Activities                                                          | 47,500,000          | 23,750,000        | -23,750,000                    | -23,750,000                     | -                  | -                         |
|      | 244  | Health Sector Support                                                   | 383,000,000         | 170,500,000       | -212,500,000                   | -212,500,000                    | -                  | -                         |
|      | 286  | Family Planning IV                                                      | 40,000,000          | -                 | -40,000,000                    | -40,000,000                     | -                  | -                         |
|      | 288  | Family Planning III                                                     | 142,500,000         | 71,000,000        | -71,500,000                    | -71,500,000                     | -                  | -                         |
|      | 296  | Support to Family Planning                                              | 42,300,000          | 21,150,000        | -21,150,000                    | -21,150,000                     | -                  | -                         |
|      | 297  | Family Planning II                                                      | 190,000,000         | 10,000,000        | -180,000,000                   | -180,000,000                    | -                  | -                         |
|      | 298  | Family Planning and Reproductive Health                                 | 82,800,000          | 41,000,000        | -41,800,000                    | -41,800,000                     | -                  | -                         |
|      | 400  | Construction of Buildings - Non-Residential                             | 256,600,000         | 256,456,920       | -143,080                       | -                               | -                  | -143,080                  |
|      | 401  | Rural Health Services (ADB -II)                                         | 14,000,000          | 12,387,106        | -1,612,894                     | -                               | -7,300,000         | -1,612,894                |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                    |                     |                   | <b>-817,012,647</b>            | <b>-776,557,269</b>             | <b>-40,352,780</b> | <b>-40,455,378</b>        |
|      |      | <b>Appropriations in Aid</b>                                            |                     |                   |                                |                                 |                    |                           |
|      | 901  | Direct Payment - UNICEF                                                 | 42,712,000          | 21,259,057        | -21,452,943                    | -                               | -                  | -                         |
|      | 905  | Direct Payment - UNICEF                                                 | 27,436,000          | 7,196,549         | -20,239,451                    | -                               | -                  | -                         |
|      | 906  | Direct Payment - BELGIUM                                                | 42,300,000          | 21,150,000        | -21,150,000                    | -                               | -                  | -                         |
|      | 908  | Direct Payment - UNFPA                                                  | 23,332,000          | 11,666,000        | -11,666,000                    | -                               | -                  | -                         |
|      | 910  | Direct Payment - JAPAN                                                  | 50,000,000          | -                 | -50,000,000                    | -                               | -                  | -                         |
|      | 913  | Direct Payment - UNICEF                                                 | 36,100,000          | 18,000,000        | -18,100,000                    | -                               | -                  | -                         |

**VOTE D11 MINISTRY OF HEALTH**
**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM | TITLE                                                                        | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|------|------|------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|      |      |                                                                              | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|      |      |                                                                              | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|      |      | <b>113 Rural Health Services</b>                                             |                     |                   |                                |                                 |                    |                           |
| 335  |      | <b>335 Rural Health Centres and Dispensaries</b>                             |                     |                   |                                |                                 |                    |                           |
|      |      | <b>Appropriations in Aid</b>                                                 |                     |                   |                                |                                 |                    |                           |
|      | 915  | Direct Payment - FRG                                                         | 47,500,000          | 23,750,000        | -23,750,000                    | -                               | -                  | -                         |
|      | 918  | Direct Payment - FRG                                                         | 28,000,000          | -                 | -28,000,000                    | -                               | -                  | -                         |
|      | 920  | Direct Payment - FRG                                                         | 190,000,000         | 10,000,000        | -180,000,000                   | -                               | -                  | -                         |
|      | 922  | Direct Payment - FRG                                                         | 40,000,000          | -                 | -40,000,000                    | -                               | -                  | -                         |
|      | 923  | Direct Payment - FRG                                                         | 142,500,000         | 71,000,000        | -71,500,000                    | -                               | -                  | -                         |
|      | 924  | Direct Payment - USAID                                                       | 15,575,000          | -                 | -15,575,000                    | -                               | -                  | -                         |
|      | 935  | Direct Payment - UNICEF                                                      | 40,272,780          | 19,448,905        | -20,823,875                    | -                               | -                  | -                         |
|      | 942  | Direct Payment - FRG                                                         | 82,800,000          | 41,000,000        | -41,800,000                    | -                               | -                  | -                         |
|      | 949  | Direct Payment - DENMARK                                                     | 383,000,000         | 170,500,000       | -212,500,000                   | -                               | -                  | -                         |
|      |      | <b>Total Appropriations in Aid ... .. KShs</b>                               |                     |                   | <b>-776,557,269</b>            | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|      |      | <b>Change in Net Expenditure Head 335 ... .. KShs</b>                        |                     |                   | <b>-40,455,378</b>             | <b>-776,557,269</b>             | <b>-40,352,780</b> | <b>-40,455,378</b>        |
| 594  |      | <b>594 Integrated Rural Health Services (Environmental Health Programme)</b> |                     |                   |                                |                                 |                    |                           |
|      | 151  | Procurement of Medical Supplies                                              | -                   | 32,555,796        | 32,555,796                     | 29,522,463                      | 3,033,333          | 3,033,333                 |
|      | 194  | Training Expenses**                                                          | 22,000,000          | 72,147,160        | 50,147,160                     | 50,147,160                      | -                  | -                         |
|      | 299  | Procurement of Goods                                                         | 121,477,780         | 147,497,044       | 26,019,264                     | 53,330,377                      | -25,833,333        | -27,311,113               |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                         |                     |                   | <b>108,722,220</b>             | <b>133,000,000</b>              | <b>-22,800,000</b> | <b>-24,277,780</b>        |
|      |      | <b>Appropriations in Aid</b>                                                 |                     |                   |                                |                                 |                    |                           |
|      | 907  | Direct Payment - SIDA                                                        | 100,000,000         | 233,000,000       | 133,000,000                    | -                               | -                  | -                         |
|      |      | <b>Total Appropriations in Aid ... .. KShs</b>                               |                     |                   | <b>133,000,000</b>             | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|      |      | <b>Change in Net Expenditure Head 594 ... .. KShs</b>                        |                     |                   | <b>-24,277,780</b>             | <b>133,000,000</b>              | <b>-22,800,000</b> | <b>-24,277,780</b>        |
|      |      | <b>Change in Net Expenditure Subvote 113 ... .. KShs</b>                     |                     |                   | <b>-64,733,158</b>             | <b>-643,557,269</b>             | <b>-63,152,780</b> | <b>-64,733,158</b>        |
|      |      |                                                                              |                     |                   |                                |                                 |                    |                           |

VOTE D11 MINISTRY OF HEALTH

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                                         | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|-------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                                               | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 340  |      | 114 Health Training and Research<br>340 Kenya Medical Training College        |                     |                   |                                |                                 |                   |                           |
|      | 102  | Technical Assistance and Supply of Equipment                                  | 35,410,340          | 17,705,170        | -17,705,170                    | -17,705,170                     | -                 | -                         |
|      | 902  | Appropriations in Aid<br>Direct Payment - BELGIUM                             | 35,410,340          | 17,705,170        | -17,705,170                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 340 ... .. KShs                                |                     |                   | -                              | -17,705,170                     | -                 | -                         |
| 643  |      | 643 Kenya Medical Research Institute                                          |                     |                   |                                |                                 |                   |                           |
|      | 222  | Establishment and Equipment for Parasitic Centre                              | 500,000,000         | 250,000,000       | -250,000,000                   | -250,000,000                    | -                 | -                         |
|      | 318  | Payment to NBK (KEMRI Debt)                                                   | 544,896,415         | -                 | -544,896,415                   | -                               | -                 | -544,896,415              |
|      |      | GROSS EXPENDITURE ... .. KShs                                                 |                     |                   | -794,896,415                   | -250,000,000                    | -                 | -544,896,415              |
|      | 910  | Appropriations in Aid<br>Direct Payment - JAPAN                               | 500,000,000         | 250,000,000       | -250,000,000                   | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 643 ... .. KShs                                |                     |                   | -544,896,415                   | -250,000,000                    | -                 | -544,896,415              |
|      |      | Change in Net Expenditure Subvote 114 ... .. KShs                             |                     |                   | -544,896,415                   | -267,705,170                    | -                 | -544,896,415              |
| 355  |      | 116 Medical Supplies Co-ordinating Units<br>355 Kenya Medical Supplies Agency |                     |                   |                                |                                 |                   |                           |
|      | 213  | Drug Supply and Support                                                       | 93,000,000          | 10,000,000        | -83,000,000                    | -83,000,000                     | -                 | -                         |
|      | 227  | Improvement of Facilities at KEMSA                                            | 52,000,000          | -                 | -52,000,000                    | -52,000,000                     | -                 | -                         |
|      |      | GROSS EXPENDITURE ... .. KShs                                                 |                     |                   | -135,000,000                   | -135,000,000                    | -                 | -                         |
|      |      |                                                                               |                     |                   |                                |                                 |                   |                           |

VOTE D11 MINISTRY OF HEALTH

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                    |      |                                                                  |                     |                   |                                |                                 |                   |                           |
|-------------------------------------------------------------------------------------------|------|------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Health |      |                                                                  |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                      | ITEM | TITLE                                                            | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                           |      |                                                                  | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 355                                                                                       |      | 116 Medical Supplies Co-ordinating Units                         | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                           |      | 355 Kenya Medical Supplies Agency                                |                     |                   |                                |                                 |                   |                           |
|                                                                                           |      | Appropriations in Aid                                            |                     |                   |                                |                                 |                   |                           |
|                                                                                           | 945  | Direct Payment - USAID                                           | 93,000,000          | 10,000,000        | -83,000,000                    | -                               | -                 | -                         |
|                                                                                           | 947  | Direct Payment - EEC                                             | 52,000,000          | -                 | -52,000,000                    | -                               | -                 | -                         |
|                                                                                           |      | Total Appropriations in Aid ... .. KShs                          |                     |                   | -135,000,000                   | -                               | -                 | -                         |
|                                                                                           |      | Change in Net Expenditure Head 355 ... .. KShs                   |                     |                   | -                              | -135,000,000                    | -                 | -                         |
|                                                                                           |      | Change in Net Expenditure Subvote 116 ... .. KShs                |                     |                   | -                              | -135,000,000                    | -                 | -                         |
|                                                                                           |      | Total Change in Net Expenditure Vote D11 MINISTRY OF HEALTH KShs |                     |                   | -1,437,258,542                 | -1,908,640,979                  | -892,382,124      | -1,437,258,542            |

|                                    |                     |
|------------------------------------|---------------------|
| Total original net Estimates ..... | KShs.               |
| 3,857,165,250                      |                     |
| Less - Reduction as above .....    | -1,437,258,542      |
| NET TOTAL .....                    | KShs. 2,419,906,708 |

## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 310                                                      | 000      | 404  | 110 General Administration and Planning<br>310 Headquarters Administrative Services<br>000 Headquarters           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Rehabilitation of Afya House<br><i>Additional funds are required to cater for additional rehabilitation works</i> | 3,000,000           | 6,078,636         | 3,078,636            | -                               |                   | 3,078,636                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                           |                     |                   | 3,078,636            | -                               | -                 | 3,078,636                 |
|                                                          |          |      | NET EXPENDITURE HEAD 310 .. ... KShs                                                                              |                     |                   | 3,078,636            | -                               | -                 | 3,078,636                 |
| 311                                                      | 000      | 192  | 311 Headquarters Administrative Professional Services<br>000 Headquarters                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | New Kenya Health Sector                                                                                           | 48,500,000          | 29,500,000        | -19,000,000          | -                               | -19,000,000       | -19,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                           |                     |                   | -19,000,000          | -                               | -19,000,000       | -19,000,000               |
|                                                          |          |      | 010 Health Development Project (DARE Project)                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          | 010      | 151  | Procurement of Medical Supplies<br><i>Funds under this item represent a transfer from item 402</i>                | -                   | 112,081,167       | 112,081,167          | -                               | 94,800,000        | 112,081,167               |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 311                                                      | 010      |      | 110 General Administration and Planning<br>311 Headquarters Administrative Professional Services<br>010 Health Development Project (DARE Project) | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 402  | Procurement of Goods                                                                                                                              | 316,000,000         | -                 | -316,000,000         | -                               | -296,000,000      | -316,000,000              |
|                                                          |          | 405  | Consultancy and Training                                                                                                                          | 220,000,000         | 130,029,300       | -89,970,700          | -                               | -89,970,700       | -89,970,700               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 010 ... .. KShs                                                                                                           |                     |                   | -293,889,533         | -                               | -291,170,700      | -293,889,533              |
|                                                          |          |      | NET EXPENDITURE HEAD 311 .. .. KShs                                                                                                               |                     |                   | -312,889,533         | -                               | -310,170,700      | -312,889,533              |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 110 ... .. KShs                                                                                                           |                     |                   | -309,810,897         | -                               | -310,170,700      | -309,810,897              |
|                                                          |          |      | 111 Curative Health<br>316 Provincial Hospitals<br>300 Coast Province                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 262  | Improvement of Facilities Coast General Hospital                                                                                                  | 35,000,000          | -                 | -35,000,000          | -35,000,000                     | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                                                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 910  | Direct Payment - JAPAN                                                                                                                            | 35,000,000          | -                 | -35,000,000          | -                               | -                 | -                         |
| 316                                                      | 300      |      | NET EXPENDITURE SUBHEAD 300 ... .. KShs                                                                                                           |                     |                   | -                    | -35,000,000                     | -                 | -                         |
|                                                          |          |      |                                                                                                                                                   |                     |                   |                      |                                 |                   |                           |

## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 316                                                      | 410      |      | 111 Curative Health<br>316 Provincial Hospitals<br>410 Embu Provincial General Hospital | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 261  | Rehabilitation of Embu Povincial General Hospital                                       | 155,000,000         | 8,000,000         | -147,000,000         | -142,000,000                    | -                 | -5,000,000                |
|                                                          |          |      | Appropriations in Aid                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 951  | Direct Payment - BADEA                                                                  | 150,000,000         | 8,000,000         | -142,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 410 ... .. KShs                                                 |                     |                   | -5,000,000           | -142,000,000                    | -                 | -5,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 316 .. ... KShs                                                    |                     |                   | -5,000,000           | -177,000,000                    | -                 | -5,000,000                |
|                                                          |          |      | 317 District Hospitals<br>000 Headquarters                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 213  | District Health Services and Systems Development Programme (DHSSDP)                     | 288,000,003         | 200,000,000       | -88,000,003          | -88,000,000                     | -                 | -3                        |
|                                                          |          | 264  | Decentralization of District Health Services                                            | 52,098,000          | 24,000,000        | -28,098,000          | -17,960,000                     | -8,580,000        | -10,138,000               |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                           |                     |                   | -116,098,003         | -105,960,000                    | -8,580,000        | -10,138,003               |
|                                                          |          |      | Appropriations in Aid                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - UNICEF                                                                 | 34,960,000          | 17,000,000        | -17,960,000          | -                               | -                 | -                         |
|                                                          |          | 948  | Direct Payment - EDF/EEC                                                                | 288,000,000         | 200,000,000       | -88,000,000          | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs                                                 |                     |                   | -105,960,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                 |                     |                   | -10,138,003          | -105,960,000                    | -8,580,000        | -10,138,003               |



## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 317  | 231      |      | 111 Curative Health<br>317 District Hospitals<br>231 Muriranja's Sub-District hospital                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          | 400  | Construction of Buildings - Non-Residential<br><i>Funds are required to cater for a pending bill.</i> |                     | 10,405,275        | 10,405,275           | -                               | -                 | 10,405,275                |
|      |          |      | NET EXPENDITURE SUBHEAD 231 ... .. KShs                                                               |                     |                   | 10,405,275           | -                               | -                 | 10,405,275                |
|      |          |      | NET EXPENDITURE HEAD 317 .. ... KShs                                                                  |                     |                   | 267,272              | -105,960,000                    | -8,580,000        | 267,272                   |
|      |          |      | NET EXPENDITURE SUBVOTE 111 ... .. KShs                                                               |                     |                   | -4,732,728           | -282,960,000                    | -8,580,000        | -4,732,728                |
| 323  | 000      |      | 112 Preventive Medicine and Promotive Health<br>323 Environmental Health Services<br>000 Headquarters |                     |                   |                      |                                 |                   |                           |
|      |          | 192  | Research and Development                                                                              | 6,916,000           | 6,691,600         | -224,400             | -224,400                        | -                 | -                         |
|      |          |      | Appropriations in Aid                                                                                 |                     |                   |                      |                                 |                   |                           |
|      |          | 903  | Direct Payment - UNICEF                                                                               | 6,224,400           | 6,000,000         | -224,400             | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                               |                     |                   | -                    | -224,400                        | -                 | -                         |
|      |          |      | NET EXPENDITURE HEAD 323 .. ... KShs                                                                  |                     |                   | -                    | -224,400                        | -                 | -                         |
|      |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |

## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                       |                     |                   |                       |                                 |                     |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------|---------------------|-------------------|-----------------------|---------------------------------|---------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                       |                     |                   |                       |                                 |                     |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                 | ESTIMATES 2004/2005 |                   |                       | EXTERNAL FUNDING 2004/2005      |                     |                           |
|                                                          |          |      |                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease  | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
| 325                                                      | 000      |      | 112 Preventive Medicine and Promotive Health<br>325 Communicable Diseases Control<br>000 Headquarters | KShs.               | KShs,             | KShs.                 | KShs.                           | KShs.               | KShs.                     |
|                                                          |          | 104  | NASCOP Adviser                                                                                        | 16,125,000          | -                 | -16,125,000           | -16,125,000                     | -                   | -                         |
|                                                          |          | 105  | Malaria Control                                                                                       | 51,141,236          | 24,500,000        | -26,641,236           | -23,707,236                     | -2,440,000          | -2,934,000                |
|                                                          |          | 106  | Expanded Programme of Immunization                                                                    | 54,176,144          | 17,000,000        | -37,176,144           | -17,995,104                     | -17,346,400         | -19,181,040               |
|                                                          |          | 151  | Purchase of Drugs (Anti Malaria Treatment)                                                            | 19,600,000          | 9,800,000         | -9,800,000            | -9,800,000                      | -                   | -                         |
|                                                          |          | 162  | Special Global Fund - AIDS, Tuberculosis and Malaria                                                  | 2,190,692,244       | 1,700,000,000     | -490,692,244          | -                               | -490,692,244        | -490,692,244              |
|                                                          |          | 170  | Youth and HIV/AIDS                                                                                    | 3,366,460           | 1,811,600         | -1,554,860            | -1,295,800                      | -                   | -259,060                  |
|                                                          |          | 171  | Nutrition Care and Support for HIV/AIDS                                                               | 5,871,000           | 3,021,000         | -2,850,000            | -2,831,000                      | -                   | -19,000                   |
|                                                          |          | 192  | Kenya HIV/AIDS Prevention and Care Programme                                                          | 770,000,000         | 385,000,000       | -385,000,000          | -385,000,000                    | -                   | -                         |
|                                                          |          | 194  | Malaria Control in Kenya                                                                              | 244,440,000         | 122,000,000       | -122,440,000          | -122,440,000                    | -                   | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                  |                     |                   | <b>-1,092,279,484</b> | <b>-579,194,140</b>             | <b>-510,478,644</b> | <b>-513,085,344</b>       |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                          |                     |                   |                       |                                 |                     |                           |
|                                                          |          | 904  | Direct Payment - UNICEF                                                                               | 33,995,104          | 16,000,000        | -17,995,104           | -                               | -                   | -                         |
|                                                          |          | 907  | Direct Payment - UNICEF                                                                               | 45,707,236          | 22,000,000        | -23,707,236           | -                               | -                   | -                         |
|                                                          |          | 908  | Direct Payment - UK                                                                                   | 19,600,000          | 9,800,000         | -9,800,000            | -                               | -                   | -                         |
|                                                          |          | 910  | Direct Payment - UK                                                                                   | 244,440,000         | 122,000,000       | -122,440,000          | -                               | -                   | -                         |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                    |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|------------|------|--------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                  | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 325  | 000        |      | 112 Preventive Medicine and Promotive Health           | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |            |      | 325 Communicable Diseases Control                      |                   |                   |                      |                                 |                   |                           |
|      |            |      | 000 Headquarters                                       |                   |                   |                      |                                 |                   |                           |
|      |            | 921  | Direct Payment - UK                                    | 770,000,000       | 385,000,000       | -385,000,000         | -                               | -                 | -                         |
|      |            | 923  | Direct Payment - USAID                                 | 16,125,000        | -                 | -16,125,000          | -                               | -                 | -                         |
|      |            | 926  | Direct Payment - UNICEF                                | 2,591,600         | 1,295,800         | -1,295,800           | -                               | -                 | -                         |
|      |            | 927  | Direct Payment - UNICEF                                | 5,662,000         | 2,831,000         | -2,831,000           | -                               | -                 | -                         |
|      |            |      | Total Appropriations in Aid ... .. KShs                |                   |                   | -579,194,140         | -                               | -                 |                           |
|      |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                |                   |                   | -513,085,344         | -579,194,140                    | -510,478,644      |                           |
|      |            |      | NET EXPENDITURE HEAD 325 ... .. KShs                   |                   |                   | -513,085,344         | -579,194,140                    | -510,478,644      |                           |
|      |            |      | NET EXPENDITURE SUBVOTE 112 ... .. KShs                |                   |                   | -513,085,344         | -579,418,540                    | -510,478,644      |                           |
| 335  | 000        |      | 113 Rural Health Services                              |                   |                   |                      |                                 |                   |                           |
|      |            |      | 335 Rural Health Centres and Dispensaries              |                   |                   |                      |                                 |                   |                           |
|      |            |      | 000 Headquarters                                       |                   |                   |                      |                                 |                   |                           |
|      |            | 107  | DRH CA Position                                        | 11,775,000        | -                 | -11,775,000          | -11,775,000                     | -                 | -                         |
|      |            | 158  | Rural Health Centres and Dispensaries (Rehabilitation) | 93,600,000        | 89,981,854        | -3,618,146           | -                               | -                 | -3,618,146                |
|      |            | 196  | Female Genital Mutilation (Study and Expert Fund)      | 28,000,000        | -                 | -28,000,000          | -28,000,000                     | -                 |                           |
|      |            | 197  | Safe Motherhood                                        | 58,071,638        | 20,448,905        | -37,622,733          | -20,823,875                     | -15,180,780       | -16,798,858               |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                  |                     |                   |                      |                                 |                    |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                  |                     |                   |                      |                                 |                    |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|                                                          |          |      |                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 335                                                      | 000      |      | <b>113 Rural Health Services</b>                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.              | KShs.                     |
|                                                          |          |      | <b>335 Rural Health Centres and Dispensaries</b> |                     |                   |                      |                                 |                    |                           |
|                                                          |          |      | <b>000 Headquarters</b>                          |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 243  | Reproductive Health Project                      | 47,500,000          | 23,750,000        | -23,750,000          | -23,750,000                     | -                  | -                         |
|                                                          |          | 244  | District Based Health Project (DBHP)             | 383,000,000         | 170,500,000       | -212,500,000         | -212,500,000                    | -                  | -                         |
|                                                          |          | 401  | Rural Health Services (ADB -II)                  | 14,000,000          | 12,387,106        | -1,612,894           | -                               | -7,300,000         | -1,612,894                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>             |                     |                   | <b>-318,878,773</b>  | <b>-296,848,875</b>             | <b>-22,480,780</b> | <b>-22,029,898</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                     |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 915  | Direct Payment - FRG                             | 47,500,000          | 23,750,000        | -23,750,000          | -                               | -                  | -                         |
|                                                          |          | 918  | Direct Payment - FRG                             | 28,000,000          | -                 | -28,000,000          | -                               | -                  | -                         |
|                                                          |          | 924  | Direct Payment - USAID                           | 11,775,000          | -                 | -11,775,000          | -                               | -                  | -                         |
|                                                          |          | 935  | Direct Payment - UNICEF                          | 40,272,780          | 19,448,905        | -20,823,875          | -                               | -                  | -                         |
|                                                          |          | 949  | Direct Payment - DENMARK                         | 383,000,000         | 170,500,000       | -212,500,000         | -                               | -                  | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid ... .. KShs</b>   |                     |                   | <b>-296,848,875</b>  | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>   |                     |                   | <b>-22,029,898</b>   | <b>-296,848,875</b>             | <b>-22,480,780</b> | <b>-22,029,898</b>        |
|                                                          | 010      |      | <b>010 Family Planning</b>                       |                     |                   |                      |                                 |                    |                           |
|                                                          |          | 104  | IECD - Child and Maternal Nutrition              | 28,606,400          | 8,196,549         | -20,409,851          | -20,239,451                     | -64,000            | -170,400                  |
|                                                          |          | 105  | Post Abortion Care                               | 3,800,000           | -                 | -3,800,000           | -3,800,000                      | -                  | -                         |



## VOTE D11 MINISTRY OF HEALTH

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|------|----------|------|-------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
|      |          |      |                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 335  | 010      |      | <b>113 Rural Health Services</b>                                        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.              | KShs.                     |
|      |          |      | <b>335 Rural Health Centres and Dispensaries</b>                        |                     |                   |                      |                                 |                    |                           |
|      |          |      | <b>010 Family Planning</b>                                              |                     |                   |                      |                                 |                    |                           |
|      |          | 108  | Prevention of Mother to Child Transmission (PMTCT)                      | 43,966,000          | 22,259,057        | -21,706,943          | -21,452,943                     | -140,000           | -254,000                  |
|      |          | 150  | Safe Motherhood (Kisii, Kericho and Kitui)                              | 50,000,000          | -                 | -50,000,000          | -50,000,000                     | -                  | -                         |
|      |          | 195  | Strengthening Integrated Reproductive Health Services at District Level | 46,360,000          | 17,026,000        | -29,334,000          | -11,666,000                     | -17,668,000        | -17,668,000               |
|      |          | 242  | Micronutrients Deficiency Control (Vitamin A)                           | 38,190,000          | 19,900,000        | -18,290,000          | -18,100,000                     | -                  | -190,000                  |
|      |          | 286  | Family Planning IV                                                      | 40,000,000          | -                 | -40,000,000          | -40,000,000                     | -                  | -                         |
|      |          | 288  | Family Planning III                                                     | 142,500,000         | 71,000,000        | -71,500,000          | -71,500,000                     | -                  | -                         |
|      |          | 296  | Support to Family Planning                                              | 42,300,000          | 21,150,000        | -21,150,000          | -21,150,000                     | -                  | -                         |
|      |          | 297  | Family Planning II                                                      | 190,000,000         | 10,000,000        | -180,000,000         | -180,000,000                    | -                  | -                         |
|      |          | 298  | Family Planning and Reproductive Health                                 | 82,800,000          | 41,000,000        | -41,800,000          | -41,800,000                     | -                  | -                         |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                    |                     |                   | <b>-497,990,794</b>  | <b>-479,708,394</b>             | <b>-17,872,000</b> | <b>-18,282,400</b>        |
|      |          |      | <b>Appropriations in Aid</b>                                            |                     |                   |                      |                                 |                    |                           |
|      |          | 901  | Direct Payment - UNICEF                                                 | 42,712,000          | 21,259,057        | -21,452,943          | -                               | -                  | -                         |
|      |          | 905  | Direct Payment - UNICEF                                                 | 27,436,000          | 7,196,549         | -20,239,451          | -                               | -                  | -                         |
|      |          | 906  | Direct Payment - BELGIUM                                                | 42,300,000          | 21,150,000        | -21,150,000          | -                               | -                  | -                         |
|      |          | 908  | Direct Payment - UNFPA                                                  | 23,332,000          | 11,666,000        | -11,666,000          | -                               | -                  | -                         |
|      |          | 910  | Direct Payment - JAPAN                                                  | 50,000,000          | -                 | -50,000,000          | -                               | -                  | -                         |
|      |          | 913  | Direct Payment - UNICEF                                                 | 36,100,000          | 18,000,000        | -18,100,000          | -                               | -                  | -                         |
|      |          | 920  | Direct Payment - FRG                                                    | 190,000,000         | 10,000,000        | -180,000,000         | -                               | -                  | -                         |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 335                                                      | 010      |      | 113 Rural Health Services                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 335 Rural Health Centres and Dispensaries                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 010 Family Planning                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 922  | Direct Payment - FRG                                                     | 40,000,000          | -                 | -40,000,000          | -                               | -                 | -                         |
|                                                          |          | 923  | Direct Payment - FRG                                                     | 142,500,000         | 71,000,000        | -71,500,000          | -                               | -                 | -                         |
|                                                          |          | 924  | Direct Payment - USAID                                                   | 3,800,000           | -                 | -3,800,000           | -                               | -                 | -                         |
|                                                          |          | 942  | Direct Payment - FRG                                                     | 82,800,000          | 41,000,000        | -41,800,000          | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs                                  |                     |                   | -479,708,394         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 010 ... .. KShs                                  |                     |                   | -18,282,400          | -479,708,394                    | -17,872,000       | -18,282,400               |
|                                                          |          | 229  | 229 Kianyaga Health Centre                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non-Residential                              | 54,000,000          | 51,007,886        | -2,992,114           | -                               | -                 | -2,992,114                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 229 ... .. KShs                                  |                     |                   | -2,992,114           | -                               | -                 | -2,992,114                |
| 469                                                      |          |      | 469 Mikumbune Health Centre                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Building - Non - Residential                             | -                   | 3,385,226         | 3,385,226            | -                               | -                 | 3,385,226                 |
|                                                          |          |      | <i>Funds are required to cater for the final bill for the work done.</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 469 ... .. KShs                                  |                     |                   | 3,385,226            | -                               | -                 | 3,385,226                 |



VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 335                                                      | 712      |      | 113 Rural Health Services                                                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 335 Rural Health Centres and Dispensaries                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 712 Ngong Health Centre                                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non-Residential                                                                                  | 54,000,000          | 53,463,808        | -536,192             | -                               | -                 | -536,192                  |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 712 ... .. KShs                                                                                      |                     |                   | -536,192             | -                               | -                 | -536,192                  |
|                                                          |          |      | NET EXPENDITURE HEAD 335 .. .. KShs                                                                                          |                     |                   | -40,455,378          | -776,557,269                    | -40,352,780       | -40,455,378               |
| 594                                                      | 000      |      | 594 Integrated Rural Health Services (Environmental Health Programme) 000 Headquarters                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 194  | Training Expenses<br><i>Additional funds are required to cater for training of more staff.</i>                               | 22,000,000          | 72,147,160        | 50,147,160           | 50,147,160                      | -                 | -                         |
|                                                          |          | 299  | Procurement of Goods<br><i>Additional funds are required to cater for medical supplies and consumables for the hospital.</i> | 4,500,000           | 6,603,000         | 2,103,000            | 2,103,000                       | -                 | -                         |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                |                     |                   | 52,250,160           | 52,250,160                      | -                 | -                         |
|                                                          |          | 907  | Appropriations in Aid<br>Direct Payment - SIDA                                                                               | 24,500,000          | 76,750,160        | 52,250,160           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                      |                     |                   | -                    | 52,250,160                      | -                 | -                         |



## VOTE D11 MINISTRY OF HEALTH

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|---------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594  | 210      |      | 113 Rural Health Services<br>594 Integrated Rural Health Services (Environmental Health Programme)<br>210 Kiambu District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i>           | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|      |          |      | Appropriations in Aid                                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                                     | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|      | 310      |      | NET EXPENDITURE SUBHEAD 210 ... .. KShs                                                                                   |                     |                   | -                    | 401,500                         | -                 | -                         |
|      |          |      | 310 Kilifi District                                                                                                       |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i>           | -                   | 379,000           | 379,000              | 379,000                         | -                 | -                         |
|      |          |      | Appropriations in Aid                                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                                     | -                   | 379,000           | 379,000              | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 310 ... .. KShs                                                                                   |                     |                   | -                    | 379,000                         | -                 | -                         |
|      |          |      |                                                                                                                           |                     |                   |                      |                                 |                   |                           |

## VOTE D11 MINISTRY OF HEALTH

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-----------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594  | 440      |      | <b>113 Rural Health Services</b>                                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | <b>594 Integrated Rural Health Services(Environmental Health Programme)</b>                                     |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>440 Machakos District</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|      | 510      |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                           | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 440 ... .. KShs</b>                                                                  |                     |                   | -                    | <b>401,500</b>                  | -                 | -                         |
|      |          |      | <b>510 Garissa District</b>                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|      |          |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Diredt Payment - SIDA                                                                                           | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 510 ... .. KShs</b>                                                                  |                     |                   | -                    | <b>401,500</b>                  | -                 | -                         |



## VOTE D11 MINISTRY OF HEALTH

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-----------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594  | 520      |      | <b>113 Rural Health Services</b>                                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | <b>594 Integrated Rural Health Services(Environmental Health Programme)</b>                                     |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>520 Mandera District</b>                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|      | 600      |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                           | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 520 ... .. KShs</b>                                                                  |                     |                   | -                    | <b>401,500</b>                  | -                 | -                         |
|      |          |      | <b>600 Nyanza Province</b>                                                                                      |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 1,067,333         | 1,067,333            | 734,000                         | 333,333           | 333,333                   |
|      |          | 299  | Procurement of Goods                                                                                            | 1,379,444           | -                 | -1,379,444           | -235,000                        | -666,666          | -1,144,444                |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                            |                     |                   | <b>-312,111</b>      | <b>499,000</b>                  | <b>-333,333</b>   | <b>-811,111</b>           |
|      |          |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                           | 235,000             | 734,000           | 499,000              | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 600 ... .. KShs</b>                                                                  |                     |                   | <b>-811,111</b>      | <b>499,000</b>                  | <b>-333,333</b>   | <b>-811,111</b>           |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594                                                      | 625      |      | <b>113 Rural Health Services</b>                                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>594 Integrated Rural Health Services(Environmental Health Programme)</b>                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>625 Nyando District</b>                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 28,700,463        | 28,700,463           | 26,000,463                      | - 2,700,000       | 2,700,000                 |
|                                                          |          | 299  | Procurement of Goods                                                                                            | 16,458,334          | -                 | -16,458,334          | -10,125,000                     | -6,333,334        | -6,333,334                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                            |                     |                   | <b>12,242,129</b>    | <b>15,875,463</b>               | <b>-3,633,334</b> | <b>-3,633,334</b>         |
|                                                          | 630      |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                           | 10,125,000          | 26,000,463        | 15,875,463           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 625 ... .. KShs</b>                                                                  |                     |                   | <b>-3,633,334</b>    | <b>15,875,463</b>               | <b>-3,633,334</b> | <b>-3,633,334</b>         |
|                                                          |          |      | <b>630 Siaya District</b>                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                           | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 630 ... .. KShs</b>                                                                  |                     |                   | <b>-</b>             | <b>401,500</b>                  | <b>-</b>          | <b>-</b>                  |
|                                                          |          |      |                                                                                                                 |                     |                   |                      |                                 |                   |                           |

## VOTE D11 MINISTRY OF HEALTH

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|---------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594  | 640      |      | <b>113 Rural Health Services</b>                                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | <b>594 Integrated Rural Health Services (Environmental Health Programme)</b>                                        |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>640 Homa Bay District</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|      |          | 151  | Procurement of Medical Supplies<br><i>Funds are required to cater for cost of purchasing medical equipment.</i>     | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|      |          |      | <b>Appropriations in Aid</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                               | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 640 ... .. KShs</b>                                                                      |                     |                   | -                    | <b>401,500</b>                  | -                 | -                         |
|      |          |      | <b>670 Kuria District</b>                                                                                           |                     |                   |                      |                                 |                   |                           |
|      |          | 299  | Procurement of Goods<br><i>Additional funds are required for medical supplies and consumables for the hospital.</i> | 11,583,333          | 14,195,672        | 2,612,339            | 6,245,672                       | -3,633,333        | -3,633,333                |
|      |          |      | <b>Appropriations in Aid</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|      |          | 907  | Direct Payment - SIDA                                                                                               | 5,250,000           | 11,495,672        | 6,245,672            | -                               | -                 | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 670 ... .. KShs</b>                                                                      |                     |                   | -3,633,333           | <b>6,245,672</b>                | <b>-3,633,333</b> | <b>-3,633,333</b>         |
|      |          |      |                                                                                                                     |                     |                   |                      |                                 |                   |                           |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594                                                      | 700      |      | <b>113 Rural Health Services</b>                                                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>594 Integrated Rural Health Services(Environmental Health Programme)</b>                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>700 Rift Valley Province</b>                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 299  | Procurement of Goods<br><i>Additional funds are required for medical supplies and consumables for the hospital.</i>          | 939,166             | 1,067,333         | 128,167              | 461,500                         | -333,333          | -333,333                  |
|                                                          | 710      |      | <b>Appropriations in Aid</b>                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                                        | 272,500             | 734,000           | 461,500              | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 700 ... .. KShs</b>                                                                               |                     |                   | -333,333             | 461,500                         | -333,333          | -333,333                  |
|                                                          |          |      | <b>710 Kajiado District</b>                                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 299  | Procurement of Goods<br><i>Additional funds are required to cater for medical supplies and consumables for the hospital.</i> | 20,333,605          | 38,099,601        | 17,765,996           | 21,399,331                      | -3,633,333        | -3,633,335                |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                                        | 14,000,270          | 35,399,601        | 21,399,331           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 710 ... .. KShs</b>                                                                               |                     |                   | -3,633,335           | 21,399,331                      | -3,633,333        | -3,633,335                |
|                                                          |          |      |                                                                                                                              |                     |                   |                      |                                 |                   |                           |



## VOTE D 11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594                                                      | 740      |      | <b>113 Rural Health Services</b>                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>594 Integrated Rural Health Services(Environmental Health Programme)</b>                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>740 Nakuru District</b>                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 299  | Procurement of Goods<br><i>Funds are required to cater for purchase of goods and consumables for the hospital.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|                                                          | 830      |      | <b>Appropriations in Aid</b>                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                              | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 740 ... .. KShs</b>                                                                     |                     |                   | -                    | <b>401,500</b>                  | -                 | -                         |
|                                                          |          |      | <b>830 Nandi District</b>                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 299  | Procurement of Goods<br><i>Funds are required to cater for medical supplies and consumables for the hospital.</i>  | 25,594,063          | 33,049,419        | 7,455,356            | 12,088,689                      | -3,633,333        | -4,633,333                |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 907  | Direct Payment - SIDA                                                                                              | 18,260,730          | 30,349,419        | 12,088,689           | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 830 ... .. KShs</b>                                                                     |                     |                   | <b>-4,633,333</b>    | <b>12,088,689</b>               | <b>-3,633,333</b> | <b>-4,633,333</b>         |



## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                                                                                          | EXTERNAL FUNDING 2004/2005                                                                                                   |                   |                      |                                 |                   |                           |
|------|------------|------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                                        | Printed Estimates                                                                                                            | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594  | 880        |      | 113 Rural Health Services                                                                                                    | KShs.                                                                                                                        | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |            |      | 594 Integrated Rural Health Services (Environmental Health Programme)                                                        |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            |      | 880 Koibatek District                                                                                                        |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            | 299  | Procurement of Goods<br><i>Additional funds are required to cater for medical supplies and consumables for the hospital.</i> | 16,679,334                                                                                                                   | 21,909,950        | 5,230,616            | 8,863,950                       | -3,633,334        | -3,633,334                |
|      |            |      |                                                                                                                              |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            | 907  | Appropriations in Aid<br>Direct Payment - SIDA                                                                               | 10,346,000                                                                                                                   | 19,209,950        | 8,863,950            | -                               | -                 | -                         |
|      |            |      |                                                                                                                              |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            |      | NET EXPENDITURE SUBHEAD 880 ... .. KShs                                                                                      |                                                                                                                              |                   | -3,633,334           | 8,863,950                       | -3,633,334        | -3,633,334                |
|      |            |      | 900 Western Province                                                                                                         |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            |      | 299                                                                                                                          | Procurement of Goods<br><i>Additional funds are required to cater for medical supplies and consumables for the hospital.</i> | 927,168           | 1,067,334            | 140,166                         | 473,500           | -333,334                  |
|      |            |      |                                                                                                                              |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            | 907  | Appropriations in Aid<br>Direct Payment - SIDA                                                                               | 260,500                                                                                                                      | 734,000           | 473,500              | -                               | -                 | -                         |
|      |            |      |                                                                                                                              |                                                                                                                              |                   |                      |                                 |                   |                           |
|      |            |      | NET EXPENDITURE SUBHEAD 900 ... .. KShs                                                                                      |                                                                                                                              |                   | -333,334             | 473,500                         | -333,334          | -333,334                  |
|      |            |      |                                                                                                                              |                                                                                                                              |                   |                      |                                 |                   |                           |

## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |            |      |                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|------------|------|-------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |            |      |                                                                                                                               |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB - HEAD | ITEM | TITLE                                                                                                                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |            |      |                                                                                                                               | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 594                                                      | 910        |      | 113 Rural Health Services<br>594 Integrated Rural Health Services(Environmental Health Programme)<br>910 Bungoma District     | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |            | 299  | Procurement of Goods<br><i>Funds are required to cater for purchase of medical supplies and consumables for the hospital.</i> | -                   | 401,500           | 401,500              | 401,500                         | -                 | -                         |
|                                                          |            |      | Appropriations in Aid                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 907  | Direct Payment - SIDA                                                                                                         | -                   | 401,500           | 401,500              | -                               | -                 | -                         |
|                                                          | 920        |      | NET EXPENDITURE SUBHEAD 910 ... .. KShs                                                                                       |                     |                   | -                    | 401,500                         | -                 | -                         |
|                                                          |            |      | 920 Busia District                                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 299  | Procurement of Goods<br><i>Additional funds are required to cater for medical supplies and consumables for the hospital.</i>  | 23,083,333          | 30,701,735        | 7,618,402            | 11,251,735                      | -3,633,333        | -3,633,333                |
|                                                          |            |      | Appropriations in Aid                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 907  | Direct Payment - SIDA                                                                                                         | 16,750,000          | 28,001,735        | 11,251,735           | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBHEAD 920 ... .. KShs                                                                                       |                     |                   | -3,633,333           | 11,251,735                      | -3,633,333        | -3,633,333                |
|                                                          |            |      | NET EXPENDITURE HEAD 594 .. .. KShs                                                                                           |                     |                   | -24,277,780          | 133,000,000                     | -22,800,000       | -24,277,780               |
|                                                          |            |      | NET EXPENDITURE SUBVOTE 113 ... .. KShs                                                                                       |                     |                   | -64,733,158          | -643,557,269                    | -63,152,780       | -64,733,158               |
|                                                          |            |      |                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      |                                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      |                                                                                                                               |                     |                   |                      |                                 |                   |                           |



VOTE D 11 - MINISTRY OF HEALTH

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| EXTERNAL FUNDING 2004/2005 |          |      |                                                  |                     |                   |                      |
|----------------------------|----------|------|--------------------------------------------------|---------------------|-------------------|----------------------|
| HEAD                       | SUB-HEAD | ITEM | TITLE                                            | ESTIMATES 2004/2005 |                   |                      |
|                            |          |      |                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease |
| 340                        | 000      |      | 114 Health Training and Research                 | KShs.               | KShs.             | KShs.                |
|                            |          |      | 340 Kenya Medical Training College               |                     |                   |                      |
|                            |          |      | 000 Headquarters                                 |                     |                   |                      |
|                            |          | 102  | Technical Assistance and Supply of Equipment     | 35,410,340          | 17,705,170        | -17,705,170          |
|                            |          | 902  | Appropriations in Aid                            |                     |                   |                      |
|                            |          |      | Direct Payment - BELGIUM                         | 35,410,340          | 17,705,170        | -17,705,170          |
|                            |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs          |                     |                   | -                    |
|                            |          |      | NET EXPENDITURE HEAD 340 ... .. KShs             |                     |                   | -                    |
| 643                        | 060      |      | 643 Kenya Medical Research Institute             |                     |                   |                      |
|                            |          |      | 060 Health Training                              |                     |                   |                      |
|                            |          |      | Establishment and Equipment for Parasitic Centre | 500,000,000         | 250,000,000       | -250,000,000         |
|                            |          | 222  | Payment to NBK (KEMRI Debt)                      | 544,896,415         | -                 | -544,896,415         |
|                            |          | 318  | GROSS EXPENDITURE ... .. KShs                    |                     | -794,896,415      | -794,896,415         |
|                            |          |      | Appropriations in Aid                            |                     |                   |                      |
|                            |          | 910  | Direct Payment - JAPAN                           | 500,000,000         | 250,000,000       | -250,000,000         |
|                            |          |      | NET EXPENDITURE SUBHEAD 060 ... .. KShs          |                     |                   | -544,896,415         |
|                            |          |      | NET EXPENDITURE HEAD 643 ... .. KShs             |                     |                   | -544,896,415         |
|                            |          |      | NET EXPENDITURE SUBVOTE 114 ... .. KShs          |                     |                   | -267,705,170         |



## VOTE D11 MINISTRY OF HEALTH

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                   |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|---------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                   |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                             | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                   | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 355                                                      | 000          |      | 116 Medical Supplies Co-ordinating Units<br>355 Kenva Medical Supplies Agency<br>000 Headquarters | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              | 213  | Drug Supply and Support                                                                           | 93,000,000           | 10,000,000           | -83,000,000                | -83,000,000                           | -                    | -                            |
|                                                          |              | 227  | Improvement of Facilities at KEMSA                                                                | 52,000,000           | -                    | -52,000,000                | -52,000,000                           | -                    | -                            |
|                                                          |              |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                              |                      |                      | <b>-135,000,000</b>        | <b>-135,000,000</b>                   | <b>-</b>             | <b>-</b>                     |
|                                                          |              |      | <b>Appropriations in Aid</b>                                                                      |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 945  | Direct Payment - USAID                                                                            | 93,000,000           | 10,000,000           | -83,000,000                | -                                     | -                    | -                            |
|                                                          |              | 947  | Direct Payment - EEC                                                                              | 52,000,000           | -                    | -52,000,000                | -                                     | -                    | -                            |
|                                                          |              |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                    |                      |                      | <b>-135,000,000</b>        | <b>-</b>                              | <b>-</b>             | <b>-</b>                     |
|                                                          |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                    |                      |                      | <b>-</b>                   | <b>-135,000,000</b>                   | <b>-</b>             | <b>-</b>                     |
|                                                          |              |      | <b>NET EXPENDITURE HEAD 355 .. .. KShs</b>                                                        |                      |                      | <b>-</b>                   | <b>-135,000,000</b>                   | <b>-</b>             | <b>-</b>                     |
|                                                          |              |      | <b>NET EXPENDITURE SUBVOTE 116 ... .. KShs</b>                                                    |                      |                      | <b>-</b>                   | <b>-135,000,000</b>                   | <b>-</b>             | <b>-</b>                     |
|                                                          |              |      | <b>Total Change in Net Expenditure Vote D11<br/>MINISTRY OF HEALTH KShs</b>                       |                      |                      | <b>-1,437,258,542</b>      | <b>-1,908,640,979</b>                 | <b>-892,382,124</b>  | <b>-1,437,258,542</b>        |

**VOTE D12 MINISTRY OF LOCAL GOVERNMENT**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                               |                                            |                                                |                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I. SUPPLEMENTARY ESTIMATES of the amount required in the year ending 30th June, 2005, for the Ministry of Local Government for capital expenditure including general administration and planning and development projects within local authorities. |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                     | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                     | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
| 120 General Administration and Planning                                                                                                                                                                                                             | KShs.<br>-291,304,231                      | KShs.<br>-280,959,221                          | KShs.<br>-10,345,010                     |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D12<br/>MINISTRY OF LOCAL GOVERNMENT</b> KShs.                                                                                                                                                                  | <b>-291,304,231</b>                        | <b>-280,959,221</b>                            | <b>-10,345,010</b>                       |
|                                                                                                                                                                                                                                                     |                                            |                                                |                                          |



**VOTE D 12 MINISTRY OF LOCAL GOVERNMENT**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM                                              | TITLE                                                                   | ESTIMATES 2004/2005 |                   |                                |                                 | EXTERNAL FUNDING 2004/2005 |             |           | Change in Net Expenditure |
|------|---------------------------------------------------|-------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------------|-------------|-----------|---------------------------|
|      |                                                   |                                                                         | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue          |             |           |                           |
|      |                                                   |                                                                         | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                      | KShs.       | KShs.     |                           |
| 360  |                                                   | 120 General Administration and Planning                                 |                     |                   |                                |                                 |                            |             |           |                           |
|      |                                                   | 360 Planning and Development                                            |                     |                   |                                |                                 |                            |             |           |                           |
|      | 210                                               | Environment and Urban Development Project                               | 28,000,000          | 15,000,000        | -13,000,000                    | -                               | -                          | -13,000,000 |           |                           |
|      | 240                                               | Reproductive Health in Informal Settlements in Nairobi                  | 6,080,006           | -                 | -6,080,006                     | -734,996                        | -5,345,004                 | -5,345,010  |           |                           |
|      | 326                                               | Kenyan Urban Transport Infrastructure Project                           | 881,000,000         | 901,000,000       | 20,000,000                     | -                               | -                          | 20,000,000  |           |                           |
|      | 328                                               | Poverty Reduction through Optimizing Local Government systems (PROLOGs) | 317,800,000         | 131,615,775       | -186,184,225                   | -186,184,225                    | -                          | -           |           |                           |
|      | 329                                               | Building By-Law Review and Implementation                               | 3,000,000           | 1,500,000         | -1,500,000                     | -                               | -                          | -1,500,000  |           |                           |
|      | 420                                               | Strengthening Capacity for Promoting Development and Planning           | 3,040,000           | -                 | -3,040,000                     | -3,040,000                      | -                          | -           |           |                           |
|      | 427                                               | Rural Poverty Support Programme                                         | -                   | 3,000,000         | 3,000,000                      | 3,000,000                       | -                          | -           |           |                           |
|      | 428                                               | Primary School Construction in poor - Urban Areas                       | 114,000,000         | 22,000,000        | -92,000,000                    | -94,000,000                     | -                          | -           | 2,000,000 |                           |
|      | 431                                               | Kisii By-pass                                                           | 50,000,000          | 30,000,000        | -20,000,000                    | -                               | -                          | -20,000,000 |           |                           |
|      | 433                                               | Nakuru and Mombasa Solid Waste Management                               | 5,000,000           | 2,500,000         | -2,500,000                     | -                               | -                          | -2,500,000  |           |                           |
|      | 536                                               | Small Towns Development Project                                         | 120,000,000         | 130,000,000       | 10,000,000                     | -                               | -                          | 10,000,000  |           |                           |
|      |                                                   | GROSS EXPENDITURE ... .. KShs                                           |                     |                   | -291,304,231                   | -280,959,221                    | -5,345,004                 | -10,345,010 |           |                           |
|      |                                                   | Appropriations in Aid                                                   |                     |                   |                                |                                 |                            |             |           |                           |
| 904  | Direct Payment - UNDP                             | 3,040,000                                                               | -                   | -3,040,000        | -                              | -                               | -                          |             |           |                           |
| 905  | Direct Payment - NETHERLANDS                      | -                                                                       | 3,000,000           | 3,000,000         | -                              | -                               | -                          |             |           |                           |
| 907  | Direct Payment - UK                               | 317,800,000                                                             | 131,615,775         | -186,184,225      | -                              | -                               | -                          |             |           |                           |
| 908  | Direct Payment - UNFPA                            | 734,996                                                                 | -                   | -734,996          | -                              | -                               | -                          |             |           |                           |
| 909  | Direct Payment - FRG                              | 114,000,000                                                             | 20,000,000          | -94,000,000       | -                              | -                               | -                          |             |           |                           |
|      | Total Appropriations in Aid ... .. KShs           |                                                                         |                     | -280,959,221      | -                              | -                               | -                          |             |           |                           |
|      | Change in Net Expenditure Head 360 ... .. KShs    |                                                                         |                     | -10,345,010       | -280,959,221                   | -5,345,004                      | -10,345,0                  |             |           |                           |
|      | Change in Net Expenditure Subvote 120 ... .. KShs |                                                                         |                     | -10,345,010       | -280,959,221                   | -5,345,004                      | -10,345,0                  |             |           |                           |

## VOTE D12 MINISTRY OF LOCAL GOVERNMENT

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 364  |      | 125 Development Schemes                                  | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | 364 Basic Infrastructure Facilities to Local Authorities |                     |                   |                                |                                 |                   |                           |
|      | 423  | Solid Waste Management                                   | 40,000,000          | 20,000,000        | -20,000,000                    | -                               | -                 | -20,000,000               |
|      | 430  | Construction and Improvement of Markets                  | 50,000,000          | 70,000,000        | 20,000,000                     | -                               | -                 | 20,000,000                |
|      |      | Change in Net Expenditure Head 364 ... .. KShs           |                     |                   | -                              | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Subvote 125 ... .. KShs        |                     |                   | -                              | -                               | -                 | -                         |
|      |      | Total Change in Net Expenditure Vote D12                 |                     |                   |                                |                                 |                   |                           |
|      |      | MINISTRY OF LOCAL GOVERNMENT KShs                        |                     |                   | -10,345,010                    | -280,959,221                    | -5,345,004        | -10,345,010               |

|                                    |       |               |
|------------------------------------|-------|---------------|
|                                    |       | KShs.         |
| Total original net Estimates ..... |       | 1,040,345,010 |
| Less - Reduction as above .....    |       | -10,345,010   |
| NET TOTAL .....                    | KShs. | 1,030,000,000 |

## VOTE D12 MINISTRY OF LOCAL GOVERNMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING: 2004/2005     |                   |                           |
|                                                          |          |      |                                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 360                                                      | 000      |      | 120 General Administration and Planning<br>360 Planning and Development<br>000 Headquarters                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 210  | Environment and Urban Development Project                                                                                                 | 28 000 000          | 15,000,000        | -13,000,000          | -                               | -                 | -13,000,000               |
|                                                          |          | 240  | Reproductive Health in Informal Settlements in Nairobi                                                                                    | 6 080,006           | -                 | -6,080,006           | -734,996                        | -5,345,004        | -5 345 010                |
|                                                          |          | 326  | Kenyan Urban Transport Infrastructure Project<br><i>Additional funds are required for improvement of infrastructure in urban areas</i>    | 881 000 000         | 901 000,000       | 20,000,000           | -                               | -                 | 20 000 000                |
|                                                          |          | 328  | PROLoGS                                                                                                                                   | 317 800 000         | 131 615,775       | -186,184,225         | -186,184,225                    | -                 | -                         |
|                                                          |          | 329  | Building By-Law Review and Implementation                                                                                                 | 3 000 000           | 1 500 000         | -1 500,000           | -                               | -                 | -1 500 000                |
|                                                          |          | 420  | Strengthening Capacity for Promoting Development and Planning                                                                             | 3,040 000           | -                 | -3,040,000           | -3,040,000                      | -                 | -                         |
|                                                          |          | 427  | Rural Poverty Reduction Programme<br><i>Funds are required to cater for poverty programmes in rural areas Fully funded by Netherlands</i> | -                   | 3 000,000         | 3 000,000            | 3,000,000                       | -                 | -                         |
|                                                          |          | 428  | Primary School Construction for poor Urban Areas                                                                                          | 114,000 000         | 22,000,000        | -92 000,000          | -94,000,000                     | -                 | 2 000 000                 |
|                                                          |          | 431  | Kisumu By-pass                                                                                                                            | 50,000,000          | 30 000,000        | -20,000 000          | -                               | -                 | -20 000 000               |
|                                                          |          | 433  | Nakuru and Mombasa Solid Waste Management                                                                                                 | 5,000,000           | 2,500,000         | -2,500,000           | -                               | -                 | -2 500,000                |
|                                                          |          | 536  | Small Towns Development Project<br><i>Additional funds are required to complete construction of markets in small towns</i>                | 120,000,000         | 130,000,000       | 10,000,000           | -                               | -                 | 10,000 000                |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                             |                     |                   | -291,304,231         | -280,959,221                    | -5,345,004        | -10,345,010               |
|                                                          |          |      |                                                                                                                                           |                     |                   |                      |                                 |                   |                           |

## VOTE D12 MINISTRY OF LOCAL GOVERNMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 360                                                      | 000      |      | <b>120 General Administration and Planning</b>                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>360 Planning and Development</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 904  | Direct Payment - UNDP                                                                                   | 3 040 000           | -                 | 3 040 000            | -                               | -                 | -                         |
|                                                          |          | 905  | Direct Payment - NETHERLANDS                                                                            | -                   | 3 000 000         | 3 000 000            | -                               | -                 | -                         |
|                                                          |          | 907  | Direct Payment - UK                                                                                     | 317 800 000         | 131,615,775       | -186,184 225         | -                               | -                 | -                         |
|                                                          |          | 908  | Direct Payment - UNFPA                                                                                  | 734 996             | -                 | -734 996             | -                               | -                 | -                         |
|                                                          |          | 909  | Direct Payment - FRG                                                                                    | 114,000 000         | 20 000 000        | -94,000,000          | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid .....</b> KShs                                                           |                     |                   | <b>-280,959,221</b>  | -                               | -                 | -                         |
| 364                                                      | 000      |      | <b>NET EXPENDITURE SUBHEAD 000 .....</b> KShs                                                           |                     |                   | <b>-10,345,010</b>   | <b>-280,959,221</b>             | <b>-5,345,004</b> | <b>-10,345,010</b>        |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 360 .....</b> KShs                                                              |                     |                   | <b>-10,345,010</b>   | <b>-280,959,221</b>             | <b>-5,345,004</b> | <b>-10,345,010</b>        |
|                                                          |          |      | <b>NET EXPENDITURE SUBVOTE 120 .....</b> KShs                                                           |                     |                   | <b>-10,345,010</b>   | <b>-280,959,221</b>             | <b>-5,345,004</b> | <b>-10,345,010</b>        |
|                                                          |          |      | <b>125 Development Schemes</b>                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>364 Basic Infrastructure Facilities to Local Authorities</b>                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 423  | Solid Waste Management                                                                                  | 40,000,000          | 20,000,000        | -20,000,000          | -                               | -                 | -20,000,000               |
|                                                          |          | 430  | Construction and Improvement Markets<br><i>Additional funds are required for improvement of markets</i> | 50,000,000          | 70,000,000        | 20,000,000           | -                               | -                 | 20,000,000                |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 .....</b> KShs                                                           |                     |                   | <b>-</b>             | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 364 .....</b> KShs                                                              |                     |                   | <b>-</b>             | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |

VOTE D12 MINISTRY OF LOCAL GOVERNMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                    |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                    |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                              | ESTIMATES 2004/2005  |                      |                            | EXTERNAL<br>FUNDING 2004/2005         |                      |                              |
|                                                          |              |      |                                    | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
|                                                          |              |      | 125 Development Schemes            | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | NET EXPENDITURE SUBVOTE 125 KShs.  |                      |                      | -                          | -                                     | -                    | -                            |
|                                                          |              |      | TOTAL NET EXPENDITURE VOTE D12     |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | MINISTRY OF LOCAL GOVERNMENT KShs. |                      |                      | -10,345,010                | -280,959,221                          | -5,345,004           | -10,345,010                  |
|                                                          |              |      |                                    |                      |                      |                            |                                       |                      |                              |



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

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                                                                                    |                                            |                                                |                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| <p>I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Roads and Public Works for capital expenditure including general administration and planning consultancy, design, expenditure on government buildings, other public works development of roads, Materials Branch Mechanical and Transport Department, Electrical Department and Staff Training Department</p> |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                                                                                          | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
| <b>136 Roads</b><br><br><b>TOTAL CHANGE IN EXPENDITURE VOTE D13</b><br><b>MINISTRY OF ROADS AND PUBLIC WORKS</b>                                                                                                                                                                                                                                                                                                         | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                          | -3 806 999 920                             | -3 452 750 000                                 | -354,249,920                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>KShs. -3,806,999,920</b>                | <b>-3,452,750,000</b>                          | <b>-354,249,920</b>                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                          |                                            |                                                |                                          |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                            |      |                                                                        |                     |                   |                                |                                 |                     |                           |
|----------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| II Heads and items under which this Vote will be accounted for by the Ministry of Roads and Public Works |      |                                                                        |                     |                   |                                |                                 |                     |                           |
| HEAD                                                                                                     | ITEM | TITLE                                                                  | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|                                                                                                          |      |                                                                        | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
|                                                                                                          |      |                                                                        | KShs                | KShs              | KShs.                          | KShs                            | KShs                | KShs                      |
| 402                                                                                                      |      | <b>132 Buildings and Works</b>                                         |                     |                   |                                |                                 |                     |                           |
|                                                                                                          |      | <b>402 Structural Department</b>                                       |                     |                   |                                |                                 |                     |                           |
|                                                                                                          | 201  | Vanga Sea Wall                                                         | 50 000 000          | 60 000 000        | 10 000 000                     |                                 |                     | 10 000 000                |
|                                                                                                          | 430  | Mahindi Jetty                                                          | 30 000 000          | 600 000           | -29 400 000                    |                                 | -                   | 29 400 000                |
|                                                                                                          | 431  | Lamu Sea Wall                                                          | 30 000 000          | 49 400 000        | 19 400 000                     |                                 | -                   | 19 400 000                |
|                                                                                                          |      | <b>Change in Net Expenditure Head 402</b>                              |                     |                   | -                              | -                               | -                   | -                         |
|                                                                                                          |      | <b>Change in Net Expenditure Subvote 132</b>                           |                     |                   | -                              | -                               | -                   | -                         |
|                                                                                                          |      | <b>136 Roads</b>                                                       |                     |                   |                                |                                 |                     |                           |
|                                                                                                          |      | <b>384 Major Roads</b>                                                 |                     |                   |                                |                                 |                     |                           |
|                                                                                                          | 434  | Nanyuki-Nyahururu                                                      | 20 000 000          | 10 000 000        | -10 000 000                    |                                 | -                   | -10 000 000               |
|                                                                                                          | 445  | Thika - Garissa Road (Mwingi/Kalanga Corner Section)                   | 5 000 000           | 11 000 000        | 6 000 000                      |                                 | -                   | 6 000 000                 |
|                                                                                                          | 460  | Narok - Amala Road                                                     | 20 000 000          | 40 000 000        | 20 000 000                     |                                 | -                   | 20 000 000                |
|                                                                                                          | 501  | Machakos-Wote- Makindu Road                                            | 180 000 000         | 125 000 000       | -55 000 000                    |                                 | -                   | -55 000 000               |
|                                                                                                          | 502  | Machakos - Wote -Makindu Road                                          | 80 000 000          |                   | 80 000 000                     | 80 000 000                      | -                   | -                         |
|                                                                                                          | 503  | Wote - Makindu Road Project                                            | 150 000 000         | 120 000 000       | -30 000 000                    | -30 000 000                     | -                   | -                         |
|                                                                                                          | 504  | Wote-Makindu Road Project (BADEA)                                      | 180 000 000         | 75 000 000        | -105 000 000                   | -90 000 000                     | -                   | -15 000 000               |
|                                                                                                          | 511  | Nairobi-Mombasa Road Rehabilitation Project (Mbita Ander-Bachuma Gate) | 210 000 000         | 105 000 000       | -105 000 000                   | -80 000 000                     | -                   | -25 000 000               |
|                                                                                                          | 515  | Nairobi By - Passes                                                    | 80 000 000          | 130 000 000       | 50 000 000                     | -                               | -                   | 50 000 000                |
|                                                                                                          | 516  | Northern Corridor Transport Improvement Project                        | 3,246 500 000       | 1 485,880 000     | -1 760 619,920                 | -1,517 750 000                  | -182,250,000        | -242 869 920              |
|                                                                                                          |      | <b>GROSS EXPENDITURE</b>                                               |                     |                   | <b>-2,069,619,920</b>          | <b>-1,797,750,000</b>           | <b>-182,250,000</b> | <b>-271,869,920</b>       |
|                                                                                                          |      | <b>Appropriations in Aid</b>                                           |                     |                   |                                |                                 |                     |                           |
|                                                                                                          | 951  | Direct Payment - OPEC                                                  | 80,000 000          | -                 | -80 000,000                    | -                               | -                   | -                         |
|                                                                                                          | 952  | Direct Payment - IDA                                                   | 2,247,750,000       | 730 000,000       | -1,517,750,000                 | -                               | -                   | -                         |
|                                                                                                          | 956  | Direct Payment - IDA                                                   | 80,000 000          | -                 | -80,000,000                    | -                               | -                   | -                         |

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

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                       | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------------|------|-------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|            |      |                                                             | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|            |      |                                                             | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| <b>384</b> |      | <b>136 Roads</b>                                            |                     |                   |                                |                                 |                   |                           |
|            |      | <b>384 Major Roads</b>                                      |                     |                   |                                |                                 |                   |                           |
|            |      | Appropriations in Aid                                       |                     |                   |                                |                                 |                   |                           |
|            | 961  | Direct Payment - OPEC                                       | 150,000,000         | 120,000,000       | -30,000,000                    | -                               | -                 | -                         |
|            | 963  | Direct Payment - BADEA                                      | 150,000,000         | 60 000,000        | -90,000,000                    | -                               | -                 | -                         |
|            |      | Total Appropriations in Aid ... .. KShs                     |                     |                   | -1,797,750,000                 | -                               | -                 | -                         |
|            |      | Change in Net Expenditure Head 384 ... .. KShs              |                     |                   | -271,869,920                   | -1,797,750,000                  | -182,250,000      | -271,869,920              |
| <b>385</b> |      | <b>385 Other Roads</b>                                      |                     |                   |                                |                                 |                   |                           |
|            | 430  | Ndudori-Olkalau-Njabini Road                                | 180,000,000         | 2,000 000         | -178,000 000                   | -160,000 000                    | -                 | -18,000,000               |
|            | 431  | Dundori-Olkalau-Njabini Road                                | 8,500 000           | 3 000,000         | -5,500,000                     | -5,500,000                      | -                 | -                         |
|            | 437  | Junction A2 - Kabati Kagunduni Junction C70 - Karua-Mareira | -                   | 10 000 000        | 10,000,000                     | -                               | -                 | 10,000,000                |
|            | 446  | Kiony- Chogoria, Meru-Marimba and Marimba-Nkubu-Mitunguu    | 20,000 000          | -                 | -20,000 000                    | -20,000,000                     | -                 | -                         |
|            | 451  | Kisii-Chemosit Road                                         | 100 000,000         | 372 500 000       | 272,500,000                    | -                               | -                 | 272,500,000               |
|            | 456  | Mai-Mahiu-Naivasha-Lanet Road                               | 1,830,000,000       | 820,000,000       | -1,010,000,000                 | -990,000,000                    | -                 | -20,000,000               |
|            | 459  | Garsen-Lamu Road                                            | 210 000,000         | 48,000,000        | -162,000,000                   | -146,000,000                    | -                 | -16,000,000               |
|            | 471  | Ziwa - Kitale Road                                          | 15 000,000          | 10 000,000        | -5,000,000                     | -                               | -                 | -5,000,000                |
|            | 499  | Ruin - Isiolo(D490)                                         | 100,000 000         | 90,000,000        | -10,000,000                    | -                               | -                 | -10,000,000               |
|            | 507  | Emali - Olotoktok                                           | 8,500,000           | 4,000,000         | -4,500,000                     | -4,500,000                      | -                 | -                         |
|            | 532  | Mai Mahiu - Narok Road                                      | 52,000,000          | 25,000,000        | -27,000,000                    | -26,000,000                     | -                 | -1,000,000                |
|            | 533  | Mai Mahiu - Narok Road (KFW)                                | 50,000,000          | 25,000,000        | -25,000,000                    | -26,000,000                     | -                 | 1,000,000                 |
|            | 540  | Githiga - Kanyenyaini-Kirun                                 | 5,000,000           | 10,000,000        | 5,000,000                      | -                               | -                 | 5,000,000                 |
|            | 541  | Thogoto - Gikambura - Mutarakwa                             | 5,000,000           | 10,000,000        | 5,000,000                      | -                               | -                 | 5,000 000                 |
|            | 559  | Embu - Kianjokoma                                           | 180,000,000         | 1,120,000         | -178,880,000                   | -159,000,000                    | -                 | -19,880,000               |
|            |      | GROSS EXPENDITURE ... .. KShs                               |                     |                   | -1,333,380,000                 | -1,537,000,000                  | -                 | 203,620,000               |
|            |      |                                                             |                     |                   |                                |                                 |                   |                           |

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

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM | TITLE                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                      | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 385  |      | 136 Roads                                            |                     |                   |                                |                                 |                   |                           |
|      |      | 385 Other Roads                                      |                     |                   |                                |                                 |                   |                           |
|      |      | Appropriations in Aid                                |                     |                   |                                |                                 |                   |                           |
|      | 903  | Direct Payment - EDF/EEC                             | 1,800,000,000       | 810,000,000       | -990,000,000                   | -                               | -                 | -                         |
|      | 910  | Direct Payment - BADEA                               | 8,500,000           | 3,000,000         | -5,500,000                     | -                               | -                 | -                         |
|      | 911  | Direct Payment - BADEA                               | 8,500,000           | 4,000,000         | -4,500,000                     | -                               | -                 | -                         |
|      | 951  | Direct Payment - BADEA                               | 160,000,000         | -                 | -160,000,000                   | -                               | -                 | -                         |
|      | 955  | Direct Payment - FRG                                 | 20,000,000          | -                 | -20,000,000                    | -                               | -                 | -                         |
|      | 960  | Direct Payment - BADEA                               | 160,000,000         | 1,000,000         | -159,000,000                   | -                               | -                 | -                         |
|      | 962  | Direct Payment - FRG                                 | 190,000,000         | 44,000,000        | -146,000,000                   | -                               | -                 | -                         |
|      | 970  | Direct Payment - FRANCE                              | 46,000,000          | 20,000,000        | -26,000,000                    | -                               | -                 | -                         |
|      | 975  | Direct Payment - FRG                                 | 46,000,000          | 20,000,000        | -26,000,000                    | -                               | -                 | -                         |
|      |      | Total Appropriations in Aid ... .. KShs              |                     |                   | -1,537,000,000                 | -                               | -                 | -                         |
| 488  |      | Change in Net Expenditure Head 385 ... .. KShs       |                     |                   | 203,620,000                    | -1,537,000,000                  | -                 | 203,620,000               |
|      |      | 488 Planning and Design                              |                     |                   |                                |                                 |                   |                           |
|      | 149  | Procession Way, Nairobi                              | 100,000,000         | 10,000,000        | -90,000,000                    | -                               | -                 | -90,000,000               |
|      | 180  | Consultancy and Design                               | 65,000,000          | 55,000,000        | -10,000,000                    | -                               | -                 | -10,000,000               |
|      | 192  | Port Charges and Levies                              | 10,000,000          | -                 | -10,000,000                    | -                               | -                 | -10,000,000               |
| 489  |      | Change in Net Expenditure Head 488 ... .. KShs       |                     |                   | -110,000,000                   | -                               | -                 | -110,000,000              |
|      |      | 489 Miscellaneous (R.A.R.P and G.B.C.)               |                     |                   |                                |                                 |                   |                           |
|      | 442  | Agricultural Produce Roads (Coffee and Tea - Stabex) | 260,000,000         | 145,000,000       | -115,000,000                   | -111,000,000                    | -                 | -4,000,000                |
|      | 448  | Roads 2000 Programme - SIDA                          | 230,000,000         | 38,000,000        | -192,000,000                   | -10,000,000                     | -162,000,000      | -182,000,000              |
|      | 495  | Road Maintenance (Road 2000 Programme)               | 199,000,000         | 182,000,000       | -17,000,000                    | -67,000,000                     | 50,000,000        | 50,000,000                |
|      | 497  | Nyanza Roads Programme                               | -                   | 150,000,000       | 150,000,000                    | 80,000,000                      | 50,000,000        | 70,000,000                |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                            |      |                                                         |                     |                   |                                |                                 |                     |                           |
|----------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works |      |                                                         |                     |                   |                                |                                 |                     |                           |
| HEAD                                                                                                     | ITEM | TITLE                                                   | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|                                                                                                          |      |                                                         | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
|                                                                                                          |      |                                                         | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.               | KShs.                     |
| 489                                                                                                      |      | 136 Roads                                               |                     |                   |                                |                                 |                     |                           |
|                                                                                                          |      | 489 Miscellaneous (R.A.R.P and G.B.C )                  |                     |                   |                                |                                 |                     |                           |
|                                                                                                          | 498  | District Rural Roads (Rehabilitation) (ADF)             | 270,000 000         | 150 000 000       | -120 000,000                   | -10,000,000                     | -110 000,000        | -110 000,000              |
|                                                                                                          |      | <b>GROSS EXPENDITURE .....</b> KShs                     |                     |                   | <b>-294,000,000</b>            | <b>-118,000,000</b>             | <b>-172,000,000</b> | <b>-176,000,000</b>       |
|                                                                                                          |      | <b>Appropriations in Aid</b>                            |                     |                   |                                |                                 |                     |                           |
|                                                                                                          | 905  | Direct Payment - SIDA                                   | 40,000 000          | 30 000 000        | -10,000,000                    | -                               | -                   | -                         |
|                                                                                                          | 907  | Direct Payment - EEC (Stabex)                           | 250 000,000         | 139 000 000       | -111,000,000                   | -                               | -                   | -                         |
|                                                                                                          | 920  | Direct Payment - SIDA                                   | -                   | 80 000,000        | 80,000,000                     | -                               | -                   | -                         |
|                                                                                                          | 952  | Direct Payment - ADF                                    | 50 000,000          | 40,000 000        | -10,000,000                    | -                               | -                   | -                         |
|                                                                                                          | 978  | Direct Payment - FRG                                    | 187 000,000         | 120,000 000       | -67,000,000                    | -                               | -                   | -                         |
|                                                                                                          |      | <b>Total Appropriations in Aid .....</b> KShs           |                     |                   | <b>-118,000,000</b>            | <b>-</b>                        | <b>-</b>            | <b>-</b>                  |
|                                                                                                          |      | <b>Change in Net Expenditure Head 489 .....</b> KShs    |                     |                   | <b>-176,000,000</b>            | <b>-118,000,000</b>             | <b>-172,000,000</b> | <b>-176,000,000</b>       |
|                                                                                                          |      | <b>Change in Net Expenditure Subvote 136 .....</b> KShs |                     |                   | <b>-354,249,920</b>            | <b>-3,452,750,000</b>           | <b>-354,250,000</b> | <b>-354,249,920</b>       |
|                                                                                                          |      | <b>Total Change in Net Expenditure Vote D13</b>         |                     |                   |                                |                                 |                     |                           |
|                                                                                                          |      | <b>MINISTRY OF ROADS AND PUBLIC WORKS</b> KShs          |                     |                   | <b>-354,249,920</b>            | <b>-3,452,750,000</b>           | <b>-354,250,000</b> | <b>-354,249,920</b>       |
|                                                                                                          |      |                                                         |                     |                   |                                |                                 |                     |                           |

|                                    |              |                      |
|------------------------------------|--------------|----------------------|
| Total original net Estimates ..... | KShs.        | 4,596,469,600        |
| Less - Reduction as above .....    |              | -354,249,920         |
| <b>NET TOTAL .....</b>             | <b>KShs.</b> | <b>4,242,219,680</b> |



VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 402                                                      | 320      |      | 132 Buildings and Works<br>402 Structural Department<br>320 Kwale District                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 201  | Vanga Sea Wall<br><i>Additional funds are required to complete the sea wall</i>                 | 50,000,000          | 60,000,000        | 10,000,000           | -                               | -                 | 10 000 000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 320 . KShs                                                              |                     |                   | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          | 330      |      | 330 Lamu District                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 431  | Lamu Sea Wall<br><i>Additional funds are required to complete works scheduled for this year</i> | 30,000,000          | 49,400,000        | 19 400 000           | -                               | -                 | 19,400,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 330 . KShs                                                              |                     |                   | 19,400,000           | -                               | -                 | 19,400,000                |
|                                                          |          |      |                                                                                                 |                     |                   |                      |                                 |                   |                           |

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                     | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 402                                                      | 370      |      | 132 Buildings and Works<br>402 Structural Department<br>370 Malindi |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 430  | Malindi Jetty                                                       | 30,000,000          | 600,000           | -29,400,000          | -                               | -                 | -29,400,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 370 .....                                   |                     |                   | -29,400,000          | -                               | -                 | -29,400,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 402 .....                                      |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 132 .....                                   |                     |                   | -                    | -                               | -                 | -                         |
| 384                                                      | 000      |      | 136 Roads<br>384 Major Roads<br>000 Headquarters                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 516  | Northern Corridor Transport Improvement Project                     | 3,246,500,000       | 1,485,880,080     | -1,760,619,920       | -1,517,750,000                  | -182,250,000      | -242,869,920              |
|                                                          |          |      | Appropriations in Aid                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 952  | Direct Payment - IDA                                                | 2,247,750,000       | 730,000,000       | -1,517,750,000       | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 .....                                   |                     |                   | -242,869,920         | -1,517,750,000                  | -182,250,000      | -242,869,920              |
|                                                          |          |      |                                                                     |                     |                   |                      |                                 |                   |                           |

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 384                                                      | 110      | 515  | 136 Roads<br>384 Major Roads<br>110 Nairobi                                                                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Nairobi By-Passes<br><i>Additional funds are required to cater for surveys and consultancy for concessioning of the Southern By-pass</i> | 80,000,000          | 130,000,000       | 50,000,000           | -                               | -                 | 50,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 . . . KShs                                                                                                   |                     |                   | 50,000,000           | -                               | -                 | 50,000,000                |
|                                                          |          | 200  | 200 Central Province                                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 434 Nanyuki-Nyahururu                                                                                                                    | 20,000,000          | 10,000,000        | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 200 . . . KShs                                                                                                   |                     |                   | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          | 300  | 300 Coast Province                                                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 511 Nairobi-Mombasa Road Rehabilitation Project (Mtito Andei-Bachuma (Gate)                                                              | 210,000,000         | 105,000,000       | -105,000,000         | -80,000,000                     | -                 | -25,000,000               |
|                                                          |          |      |                                                                                                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                                                          |                     |                   |                      |                                 |                   |                           |

## VOTE D 13 MINISTRY OF ROADS AND PUBLIC WORKS

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|--------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 384  | 300      |      | 136 Roads                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 384 Major Roads                                                          |                     |                   |                      |                                 |                   |                           |
|      |          |      | 300 Coast Province                                                       |                     |                   |                      |                                 |                   |                           |
|      |          |      | Appropriations in Aid                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 956  | Direct Payment - IDA                                                     | 80,000,000          | -                 | -80,000,000          | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 300 KShs                                         |                     |                   | -25,000,000          | -80,000,000                     | -                 | -25,000,000               |
|      |          | 400  | 400 Eastern Province                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 445  | Thika - Garissa Road (Mwingi/Kalanga Corner-Section)                     | 5,000,000           | 11,000,000        | 6,000,000            | -                               | -                 | 6,000,000                 |
|      |          |      | <i>Additional funds are required to cater for the cost of completion</i> |                     |                   |                      |                                 |                   |                           |
|      |          | 501  | Machakos-Wote- Makindu Road                                              | 180,000,000         | 125,000,000       | -55,000,000          | -                               | -                 | -55,000,000               |
|      |          | 502  | Machakos - Wote -Makindu(OPEC)                                           | 80,000,000          | -                 | -80,000,000          | -80,000,000                     | -                 | -                         |
|      |          | 503  | Wote-Makindu Road(OPEC)                                                  | 150,000,000         | 120,000,000       | -30,000,000          | -30,000,000                     | -                 | -                         |
|      |          | 504  | Wote-Makindu Road Project (BADEA)                                        | 180,000,000         | 75,000,000        | -105,000,000         | -90,000,000                     | -                 | -15,000,000               |
|      |          |      | GROSS EXPENDITURE ... .. KShs                                            |                     |                   | -264,000,000         | -200,000,000                    | -                 | -64,000,000               |
|      |          |      | Appropriations in Aid                                                    |                     |                   |                      |                                 |                   |                           |
|      |          | 951  | Direct Payment - OPEC                                                    | 80,000,000          | -                 | -80,000,000          | -                               | -                 | -                         |
|      |          | 961  | Direct Payment - OPEC                                                    | 150,000,000         | 120,000,000       | -30,000,000          | -                               | -                 | -                         |
|      |          | 963  | Direct Payment - BADEA                                                   | 150,000,000         | 60,000,000        | -90,000,000          | -                               | -                 | -                         |
|      |          |      | Total Appropriations in Aid ... .. KShs                                  |                     |                   | -200,000,000         | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 400 . . . . KShs                                 |                     |                   | -64,000,000          | -200,000,000                    | -                 | -64,000,000               |
|      |          |      |                                                                          |                     |                   |                      |                                 |                   |                           |

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                             |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                             |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 384                                                      | 700      | 460  | 136 Roads<br>384 Major Roads<br>700 Rift Valley Province                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Narok-Amala River<br><i>Additional funds are required to cater for the cost of completion</i>               | 20 000,000          | 40 000 000        | 20 000,000           | -                               | -                 | 20 000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 700 KShs                                                                            |                     |                   | 20,000,000           | -                               | -                 | 20,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 384 KShs                                                                               |                     |                   | -271,869,920         | -1,797,750,000                  | -182,250,000      | -271,869,920              |
| 385                                                      | 210      | 540  | 385 Other Roads<br>210 Kiambu                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Githiga-Kanyenyaini-Kirun                                                                                   | 5 000 000           | -                 | -5,000,000           | -                               | -                 | -5,000,000                |
|                                                          |          |      | Thogoto - Gikambura - Mutarakwa<br><i>Additional funds are required to cater for the cost of completion</i> | 5,000,000           | 10 000 000        | 5 000 000            | -                               | -                 | 5,000 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 210 KShs                                                                            |                     |                   | -                    | -                               | -                 | -                         |



## VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385                                                      | 230      |      | 136 Roads<br>385 Other Roads<br>230 Murang'a District                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 540  | Githiga-Kanyenya-ini-Kirun<br><i>Funds are required to cater for planning and design of the road</i> | -                   | 10,000,000        | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 230 ... KShs                                                                 |                     |                   | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          | 240      |      | 240 Nyandarua District                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 430  | Ndundori - Olkalou - Njabini Road                                                                    | 180,000,000         | 2,000,000         | -178,000,000         | -160,000,000                    | -                 | -18,000,000               |
|                                                          |          | 431  | Ndundori - Olkalou - Njabini Road (Study)                                                            | 8,500,000           | 3,000,000         | -5,500,000           | -5,500,000                      | -                 | -                         |
|                                                          |          |      | GROSS EXPENDITURE ... KShs                                                                           |                     |                   | -183,500,000         | -165,500,000                    | -                 | -18,000,000               |
|                                                          |          |      | Appropriations in Aid                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 910  | Direct Payment - BADEA                                                                               | 8,500,000           | 3,000,000         | -5,500,000           | -                               | -                 | -                         |

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385                                                      | 240      | 951  | 136 Roads                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 385 Other Roads                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 240 Nyandarua District                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                                    |                     |                   |                      |                                 |                   |                           |
|                                                          | 270      | 437  | Direct Payment - BADEA                                   | 160,000,000         | -                 | -160,000,000         | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ----- KShs                   |                     |                   | -165,500,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 240 ----- KShs                   |                     |                   | -18,000,000          | -165,500,000                    | -                 | -18,000,000               |
|                                                          |          |      | 270 Maragwa District                                     |                     |                   |                      |                                 |                   |                           |
|                                                          | 330      | 459  | Junction A2-Kabati-Kagunduni Junction C70- Karua-Marema  |                     | 10,000,000        | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          |          |      | Funds are required to cater for the road project design. |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 270 ----- KShs                   |                     |                   | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          |          |      | 330 Lamu District                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Garsen - Lamu Road                                       | 210,000,000         | 48,000,000        | -162,000,000         | -146,000,000                    | -                 | -16,000,000               |

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

| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                 |             |                                                                                                                  |                            |                          |                             |                                        |                          |                                  |
|-----------------------------------------------------------------|-----------------|-------------|------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------|-----------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>III. Details of the Foregoing</b>                            |                 |             |                                                                                                                  |                            |                          |                             |                                        |                          |                                  |
| <b>HEAD</b>                                                     | <b>SUB HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                                                                                     | <b>ESTIMATES 2004/2005</b> |                          |                             | <b>EXTERNAL FUNDING 2004/2005</b>      |                          |                                  |
|                                                                 |                 |             |                                                                                                                  | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> | <b>Change in Net Expenditure</b> |
| <b>385</b>                                                      | <b>330</b>      | <b>962</b>  | <b>136 Roads</b>                                                                                                 | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                 |                 |             | <b>385 Other Roads</b>                                                                                           |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | <b>330 Lamu District</b>                                                                                         |                            |                          |                             |                                        |                          |                                  |
|                                                                 | <b>420</b>      | <b>499</b>  | <b>Appropriations in Aid</b>                                                                                     |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | Direct Payment - FRG                                                                                             | 190 000 000                | 44 000 000               | 146 000 000                 | -                                      |                          |                                  |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 330</b>                                                                               |                            |                          | <b>-16,000,000</b>          | <b>-146,000,000</b>                    | <b>-</b>                 | <b>-16,000,000</b>               |
|                                                                 | <b>460</b>      | <b>446</b>  | <b>420 Isiolo District</b>                                                                                       |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | Rum - Isiolo(D490)                                                                                               | 100 000 000                | 90 000 000               | 10 000 000                  | -                                      |                          | 10 000 000                       |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 420</b>                                                                               |                            |                          | <b>-10,000,000</b>          | <b>-</b>                               | <b>-</b>                 | <b>-10,000 000</b>               |
|                                                                 | <b>955</b>      | <b>955</b>  | <b>460 Meru Central District</b>                                                                                 |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | Improvement of Rural Infrastructure in Mt. Kenya Area (Kionyo-Chogoria- Meru Marimba and Marimba-Nkubu-Mitunguu) | 20 000 000                 |                          | 20 000 000                  | 20 000 000                             |                          |                                  |
|                                                                 |                 |             | <b>Appropriations in Aid</b>                                                                                     |                            |                          |                             |                                        |                          |                                  |
|                                                                 | <b>955</b>      | <b>955</b>  | Direct Payment - FRG                                                                                             | 20 000 000                 |                          | 20 000 000                  | -                                      |                          | -                                |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 460</b>                                                                               |                            |                          | <b>-</b>                    | <b>-20,000,000</b>                     | <b>-</b>                 | <b>-</b>                         |
|                                                                 |                 |             |                                                                                                                  |                            |                          |                             |                                        |                          |                                  |

VOIE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385                                                      | 610      | 451  | 136 Roads<br>385 Other Roads<br>610 Kisi Central District                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Kisi Chemosit Road<br><i>Additional funds are required to cater for additional works commissioned</i> | 100 000 000         | 372 500 000       | 372 500 000          |                                 |                   | 272 500 000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 610 KShs                                                                      |                     |                   | 272,500,000          | -                               | -                 | 272,500,000               |
|                                                          |          | 710  | 710 Kajiado District                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 507 Imali - Olotoktok                                                                                 | 8 500 000           | 1 000 000         | 1 500 000            | 1 500 000                       |                   |                           |
|                                                          |          |      | 559 Imali - Olotoktok Road                                                                            | 150 000 000         | 1 170 000         | 175 880 000          | 159 000 000                     |                   | 19 880 000                |
|                                                          |          |      | GROSS EXPENDITURE KShs                                                                                |                     |                   | -183,380,000         | -163,500,000                    | -                 | -19,880,000               |
|                                                          |          |      | Appropriations in Aid                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 911 Direct Payment - BADEA                                                                            | 8 500 000           | 1 000 000         | 1 500 000            |                                 |                   |                           |
|                                                          |          |      | 960 Direct Payment - BADEA                                                                            | 160 000 000         | 1 000 000         | 159 000 000          |                                 |                   |                           |
|                                                          |          |      | Total Appropriations in Aid KShs                                                                      |                     |                   | -163,500,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 710 KShs                                                                      |                     |                   | -19,880,000          | -163,500,000                    | -                 | -19,880,000               |
|                                                          |          |      |                                                                                                       |                     |                   |                      |                                 |                   |                           |

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing                             |          |      |                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385                                                      | 740      |      | 136 Roads<br>385 Other Roads<br>740 Nakuru District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 456  | Mai Mahu - Narvasha - Lanet Road                    | 1,830,000,000       | 820,000,000       | -1,010,000,000       | -990,000,000                    | -                 | -20,000,000               |
|                                                          |          |      | Appropriations in Aid                               |                     |                   |                      |                                 |                   |                           |
|                                                          | 903      |      | Direct Payment - EDF/EEC                            | 1,800,000,000       | 810,000,000       | -990,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 740 ----- KShs              |                     |                   | -20,000,000          | -990,000,000                    | -                 | -20,000,000               |
|                                                          | 750      |      | 750 Narok District                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 532  | Mai Mahu - Narok Road                               | 52,000,000          | 25,000,000        | -27,000,000          | -26,000,000                     | -                 | -1,000,000                |
|                                                          |          | 533  | Mai Mahu - Narok Road (KFW)                         | 50,000,000          | 25,000,000        | -25,000,000          | -26,000,000                     | -                 | 1,000,000                 |
|                                                          |          |      | GROSS EXPENDITURE ----- KShs                        |                     |                   | -52,000,000          | -52,000,000                     | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 970  | Direct Payment - FRANCE                             | 46,000,000          | 20,000,000        | -26,000,000          | -                               | -                 | -                         |
|                                                          |          | 975  | Direct Payment - FRG                                | 46,000,000          | 20,000,000        | -26,000,000          | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ----- KShs              |                     |                   | -52,000,000          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 750 ----- KShs              |                     |                   | -                    | -52,000,000                     | -                 | -                         |
|                                                          |          |      |                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                     |                     |                   |                      |                                 |                   |                           |

## VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING, 2004/2005     |                   |                           |
|                                                          |          |      |                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 385                                                      | 770      |      | 136 Roads<br>385 Other Roads<br>770 Uasin Gishu District  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 471  | Ziwa - Kitale Road                                        | 15,000 000          | 10 000,000        | -5,000 000           | -                               | -                 | -5,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 770 KShs                          |                     |                   | -5,000,000           | -                               | -                 | -5,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 385 KShs                             |                     |                   | 203,620,000          | -1,537,000,000                  | -                 | 203,620,000               |
| 488                                                      | 110      |      | 488 Planning and Design<br>110 Nairobi                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 149  | Processional Way-Nairobi                                  | 100 000,000         | 10,000,000        | -90,000,000          | -                               | -                 | -90,000,000               |
|                                                          |          | 180  | Consultancy and Design                                    | 65,000,000          | 55,000 000        | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          | 192  | Port Charges and Levies                                   | 10,000 000          | -                 | -10 000,000          | -                               | -                 | -10 000,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 KShs                          |                     |                   | -110,000,000         | -                               | -                 | -110,000,000              |
|                                                          |          |      | NET EXPENDITURE HEAD 488 KShs                             |                     |                   | -110,000,000         | -                               | -                 | -110,000,000              |
| 489                                                      | 000      |      | 489 Miscellaneous (R.A.R.P and G B C)<br>000 Headquarters |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 442  | Road 2000 Programme (Stabex)                              | 260 000,000         | 145,000 000       | -115,000,000         | -111,000,000                    | -                 | -4,000,000                |



VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |          | ESTIMATES 2004/2005                                                                                        |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                     |                           |
|------|----------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| HEAD | SUB HEAD | DETAIL                                                                                                     | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
|      |          |                                                                                                            | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.               | KShs.                     |
| 489  | 000      | 136 Roads<br>489 Miscellaneous (R A R P and G R C)<br>000 Headquarters                                     |                   |                   |                      |                                 |                     |                           |
|      | 448      | Roads 2000 Program SIDA                                                                                    | 330 000 000       | 35 000 000        | 192 000 000          | 10 000 000                      | 162 000 000         | 183 000 000               |
|      | 495      | Road Maintenance (Road 2000 Program)                                                                       | 199 000 000       | 183 000 000       | 17 000 000           | 67 000 000                      | 50 000 000          | 50 000 000                |
|      | 497      | Namya Roads 2000 Program<br><i>Funds are required to cater for the cost of constructing roads in Namya</i> |                   | 150 000 000       | 150 000 000          | 80 000 000                      | 50 000 000          | 70 000 000                |
|      | 498      | District Rural Roads (Rehabilitation)                                                                      | 3 000 000         | 150 000 000       | 147 000 000          | 10 000 000                      | 110 000 000         | 110 000 000               |
|      |          | <b>GROSS EXPENDITURE</b>                                                                                   |                   |                   | <b>-294 000 000</b>  | <b>-118 000 000</b>             | <b>-172 000 000</b> | <b>-176 000 000</b>       |
|      |          | <b>Appropriations in Aid</b>                                                                               |                   |                   |                      |                                 |                     |                           |
|      | 905      | Direct Payment SIDA                                                                                        | 10 000 000        | 60 000 000        | 10 000 000           |                                 |                     |                           |
|      | 907      | Direct Payment TIC                                                                                         | 250 000 000       | 1 500 000 000     | 111 000 000          |                                 |                     |                           |
|      | 920      | Direct Payment SIDA                                                                                        |                   | 50 000 000        | 50 000 000           |                                 |                     |                           |
|      | 952      | Direct Payment AID                                                                                         | 50 000 000        | 10 000 000        | 10 000 000           |                                 |                     |                           |
|      | 978      | Direct Payment TRC                                                                                         | 15 000 000        | 170 000 000       | 6 000 000            |                                 |                     |                           |
|      |          | <b>Total Appropriations in Aid</b>                                                                         |                   |                   | <b>-118 000 000</b>  |                                 |                     |                           |
|      |          | <b>NET EXPENDITURE SUBHEAD 000</b>                                                                         |                   |                   | <b>-176 000 000</b>  | <b>118 000 000</b>              | <b>-172 000 000</b> | <b>-176 000 000</b>       |
|      |          | <b>NET EXPENDITURE HEAD 489</b>                                                                            |                   |                   | <b>-176 000 000</b>  | <b>-118 000 000</b>             | <b>-172 000 000</b> | <b>-176 000 000</b>       |
|      |          | <b>NET EXPENDITURE SUBVOTE 136</b>                                                                         |                   |                   | <b>-354 249 920</b>  | <b>-3 452 750 000</b>           | <b>-354 250 000</b> | <b>-354 249 920</b>       |
|      |          | <b>Total Change in Net Expenditure Vote D13</b>                                                            |                   |                   | <b>-354 249 920</b>  | <b>-3 452 750 000</b>           | <b>-354 250 000</b> | <b>-354 249 920</b>       |
|      |          | <b>MINISTRY OF ROADS AND PUBLIC WORKS</b>                                                                  |                   |                   |                      |                                 |                     |                           |

**VOTE D14 MINISTRY OF TRANSPORT**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                       |                                            |                                                |                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Transport for capital expenditure including general administration and planning, Railways, Kenya Civil Aviation Authority, Ports, meteorological services and Road Transport Branch |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                        |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                             | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                             | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                             | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 140 General Administration and Planning                                                                                                                                                                                                                                                     | -237 400 000                               | -                                              | -237 400,000                             |
| 144 Railways                                                                                                                                                                                                                                                                                | -59 638 600                                | -59,638 600                                    | -                                        |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D14<br/>MINISTRY OF TRANSPORT</b> <b>KShs.</b>                                                                                                                                                                                                          | <b>-297,038,600</b>                        | <b>-59,638,600</b>                             | <b>-237,400,000</b>                      |
|                                                                                                                                                                                                                                                                                             |                                            |                                                |                                          |

**VOTE D14 MINISTRY OF TRANSPORT**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                       | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|------------|------|-------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
|            |      |                                                             | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
|            |      |                                                             | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.               | KShs.                     |
| <b>440</b> |      | <b>140 General Administration and Planning</b>              |                     |                   |                                |                                 |                     |                           |
|            |      | <b>440 Headquarters Administrative Services</b>             |                     |                   |                                |                                 |                     |                           |
|            | 222  | Headquarters Capacity Building / Facilities                 | 52 200,000          | 57,600,000        | 5,400,000                      | -                               | 5 400,000           | 5,400 000                 |
|            | 223  | KCAA Capacity Building                                      | 402,800,000         | 160,000 000       | -242,800,000                   | -                               | -240 000 000        | -242 800,000              |
|            |      | <b>Change in Net Expenditure Head 440 ... .. KShs</b>       |                     |                   | <b>-237,400,000</b>            | <b>-</b>                        | <b>-234,600,000</b> | <b>-237,400,000</b>       |
|            |      | <b>Change in Net Expenditure Subvote 140 . . . . . KShs</b> |                     |                   | <b>-237,400,000</b>            | <b>-</b>                        | <b>-234,600,000</b> | <b>-237,400,000</b>       |
|            |      | <b>144 Railways</b>                                         |                     |                   |                                |                                 |                     |                           |
| <b>457</b> |      | <b>457 Kenya Railways Corporation</b>                       |                     |                   |                                |                                 |                     |                           |
|            | 252  | General Overhaul of Kenya Railways Locomotives              | 285 000 000         | 225,361 400       | -59,638,600                    | -59,638,600                     | -                   | -                         |
|            |      | <b>Appropriations in Aid</b>                                |                     |                   |                                |                                 |                     |                           |
|            | 951  | Direct Payment -FRG                                         | 285,000,000         | 225 361 400       | -59,638 600                    | -                               | -                   | -                         |
|            |      | <b>Change in Net Expenditure Head 457 ... .. KShs</b>       |                     |                   | <b>-</b>                       | <b>-59,638,600</b>              | <b>-</b>            | <b>-</b>                  |
|            |      | <b>Change in Net Expenditure Subvote 144 ... .. KShs</b>    |                     |                   | <b>-</b>                       | <b>-59,638,600</b>              | <b>-</b>            | <b>-</b>                  |

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                       |                                                                   |                     |                   |                                |                                 |                   |                           |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Transport |                                                                   |                     |                   |                                |                                 |                   |                           |
| HEAD ITEM                                                                                    | TITLE                                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                                                              |                                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                                                              | Total Change in Net Expenditure Vote D14<br>MINISTRY OF TRANSPORT | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                              |                                                                   |                     |                   | -237,400,000                   | -59,638,600                     | -234,600,000      | -237,400,000              |
|                                                                                              |                                                                   |                     |                   |                                |                                 |                   |                           |

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

| HEAD ITEM | TITLE                                    | ESTIMATES 2004/2005 |                   |                                |                                 | EXTERNAL FUNDING 2004/2005 |  |              | Change in Net Expenditure |
|-----------|------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------------|--|--------------|---------------------------|
|           |                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue          |  |              |                           |
|           |                                          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                      |  | KShs.        |                           |
|           | Total Change in Net Expenditure Vote D14 |                     |                   | -237,400,000                   | -59,638,600                     | -234,600,000               |  | -237,400,000 |                           |
|           | MINISTRY OF TRANSPORT                    |                     |                   |                                |                                 |                            |  |              |                           |

|                              |       |                      |
|------------------------------|-------|----------------------|
| Total original net Estimates | ..... | KShs.                |
| Less - Reduction as above    | ..... |                      |
| NET TOTAL                    | ..... | KShs.                |
|                              |       | 1,616,000,000        |
|                              |       | -237,400,000         |
|                              |       | <u>1,378,600,000</u> |

## VOTE D14 MINISTRY OF TRANSPORT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 440                                                      | 000      |      | 140 General Administration and Planning<br>440 Headquarters Administrative Services<br>000 Headquarters   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 222  | Headquarters Capacity Building / Facilities<br><i>Additional funds are required for capacity building</i> | 52,200,000          | 57,600,000        | 5 400,000            | -                               | 5,400 000         | 5 400,000                 |
|                                                          |          | 223  | KCAA Capacity Building                                                                                    | 402 800 000         | 160,000,000       | -242,800 000         | -                               | -240 000,000      | -242 800,000              |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs                                                                          |                     |                   | -237,400,000         | -                               | -234,600,000      | -237,400,000              |
|                                                          |          |      | NET EXPENDITURE HEAD 440 KShs                                                                             |                     |                   | -237,400,000         | -                               | -234,600,000      | -237,400,000              |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 140 KShs                                                                          |                     |                   | -237,400,000         | -                               | -234,600,000      | -237,400,000              |
|                                                          |          |      | 144 Railways<br>457 Kenya Railways Corporation<br>000 Headquarters                                        |                     |                   |                      |                                 |                   |                           |
| 457                                                      | 000      | 252  | General Overhaul of Kenya Railways Locomotives                                                            | 285,000,000         | 225,361,400       | 59 638,600           | -59,638,600                     | -                 | -                         |
|                                                          |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |

**VOTE D14 MINISTRY OF TRANSPORT**

NOTE D14 MINISTRY OF TRANSPORT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 457                                                      | 000      | 951  | 144 Railways                     | KShs.               | KShs              | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 457 Kenya Railways Corporation   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Direct Payment - FRG             | 285 000 000         | 225 361 400       | -59 638 600          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs |                     |                   | -                    | -59,638,600                     | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 457 KShs    |                     |                   | -                    | -59,638,600                     | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 144 KShs |                     |                   | -                    | -59,638,600                     | -                 | -                         |
|                                                          |          |      | TOTAL NET EXPENDITURE VOTE D14   |                     |                   | -237,400,000         | -59,638,600                     | -234,600,000      | -237,400,000              |
|                                                          |          |      | MINISTRY OF TRANSPORT KShs       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                  |                     |                   |                      |                                 |                   |                           |



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

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                                                           |                                            |                                                |                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Labour and Human Resource Development including General Administration and Planning, National Manpower Policy and Development Technical Training, Industrial Training, Occupational Health, Informal-Micro and Small Scale Enterprise Development and Directorate of Applied Technology |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                 | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
| 154 Department of Micro and Small Scale Enterprises Development                                                                                                                                                                                                                                                                                                                                 | KShs.<br>-342,679,000                      | KShs.<br>-12,679,000                           | KShs.<br>-330,000,000                    |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D15</b>                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                |                                          |
| <b>MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT</b> KShs.                                                                                                                                                                                                                                                                                                                                  | <b>-342,679,000</b>                        | <b>-12,679,000</b>                             | <b>-330,000,000</b>                      |
|                                                                                                                                                                                                                                                                                                                                                                                                 |                                            |                                                |                                          |

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

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                                   |             |                                                                        |                            |                          |                                       |                                        |                          |                                  |
|---------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development</b> |             |                                                                        |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                                     | <b>ITEM</b> | <b>TITLE</b>                                                           | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                                 |             |                                                                        | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                                                 |             |                                                                        | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                                                                                 |             | <b>154 Department of Micro and Small Scale Enterprises Development</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                                 |             | <b>596 Directorate of Applied Technology</b>                           |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                                 | 198         | Micro-Small and Medium Enterprises Competitiveness Project             | 339,000,000                | -                        | -339,000,000                          | -9,000,000                             | -330,000,000             | -330,000,000                     |
|                                                                                                                                 | 199         | Micro-Small and Medium Enterprises Competitiveness Project (PPF)       | 7,800,000                  | -                        | -7,800,000                            | -7,800,000                             | -                        | -                                |
|                                                                                                                                 | 303         | Micro and Finance Enterprises Infrastructure Support Programme         | -                          | 4,121,000                | 4,121,000                             | 4,121,000                              | -                        | -                                |
|                                                                                                                                 |             | <b>GROSS EXPENDITURE ----- KShs</b>                                    |                            |                          | <b>-342,679,000</b>                   | <b>-12,679,000</b>                     | <b>-330,000,000</b>      | <b>-330,000,000</b>              |
|                                                                                                                                 |             | <b>Appropriations in Aid</b>                                           |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                                 | 911         | Direct Payment - UNDP                                                  | -                          | 4,121,000                | 4,121,000                             | -                                      | -                        | -                                |
|                                                                                                                                 | 953         | Direct Payment - IDA                                                   | 9,000,000                  | -                        | -9,000,000                            | -                                      | -                        | -                                |
|                                                                                                                                 | 954         | Direct Payment - IDA                                                   | 7,800,000                  | -                        | -7,800,000                            | -                                      | -                        | -                                |
|                                                                                                                                 |             | <b>Total Appropriations in Aid ----- KShs</b>                          |                            |                          | <b>-12,679,000</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                                                 |             | <b>Change in Net Expenditure Head 596 ----- KShs</b>                   |                            |                          | <b>-330,000,000</b>                   | <b>-12,679,000</b>                     | <b>-330,000,000</b>      | <b>-330,000,000</b>              |
|                                                                                                                                 |             | <b>Change in Net Expenditure Subvote 154 ----- KShs</b>                |                            |                          | <b>-330,000,000</b>                   | <b>-12,679,000</b>                     | <b>-330,000,000</b>      | <b>-330,000,000</b>              |
|                                                                                                                                 |             | <b>Total Change in Net Expenditure Vote D15</b>                        |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                                 |             | <b>MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs</b>          |                            |                          | <b>-330,000,000</b>                   | <b>-12,679,000</b>                     | <b>-330,000,000</b>      | <b>-330,000,000</b>              |
|                                                                                                                                 |             |                                                                        |                            |                          |                                       |                                        |                          |                                  |

|                                           |                     |
|-------------------------------------------|---------------------|
|                                           | <b>KShs.</b>        |
| <b>Total original net Estimates -----</b> | <b>382,000,000</b>  |
| <b>Less - Reduction as above -----</b>    | <b>-330,000,000</b> |
| <b>NET TOTAL ----- KShs.</b>              | <b>52,000,000</b>   |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 598                                                      | 000      |      | 154 Department of Micro and Small Scale Enterprises Development<br>598 Directorate of Applied Technology<br>000 Headquarters                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 198  | Micro - Small and Medium Enterprises Competitiveness Project                                                                                               | 339 000 000         |                   | 339 000 000          | -9 000 000                      | -330 000 000      | 330 000 000               |
|                                                          |          | 199  | Micro - Small and Medium Enterprises Competitiveness Project (PPF)                                                                                         | 7 800 000           |                   | 7 800 000            | 7 800 000                       | -                 |                           |
|                                                          |          | 303  | Micro and Finance Enterprises Infrastructure Support Programme<br><i>Funds are to support the Infrastructure under Micro and Small Finance enterprises</i> |                     | 4 121 000         | 4 121 000            | 4,121,000                       | -                 |                           |
|                                                          |          |      | <b>GROSS EXPENDITURE KShs</b>                                                                                                                              |                     |                   | -342,679,000         | -12,679,000                     | -330,000,000      | -330,000,000              |
|                                                          |          |      | Appropriations in Aid                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 911  | Direct Payment - UNDP                                                                                                                                      |                     | 4 121 000         | 4 121 000            |                                 |                   |                           |
|                                                          |          | 953  | Direct Payment - IDA                                                                                                                                       | 9 000 000           |                   | 9 000 000            |                                 |                   |                           |
|                                                          |          | 954  | Direct Payment-IDA                                                                                                                                         | 7 800 000           |                   | 7 800 000            |                                 |                   |                           |
|                                                          |          |      | <b>Appropriations in Aid KShs</b>                                                                                                                          |                     |                   | -12,679,000          | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 KShs</b>                                                                                                                    |                     |                   | -330,000,000         | -12,679,000                     | -330,000,000      | -330,000,000              |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 598 KShs</b>                                                                                                                       |                     |                   | -330,000,000         | -12,679,000                     | -330,000,000      | -330,000,000              |
|                                                          |          |      | <b>NET EXPENDITURE SUBVOTE 154 KShs</b>                                                                                                                    |                     |                   | -330,000,000         | -12,679,000                     | -330,000,000      | -330,000,000              |
|                                                          |          |      | <b>TOTAL NET EXPENDITURE VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs</b>                                                               |                     |                   | -330,000,000         | -12,679,000                     | -330,000,000      | -330,000,000              |
|                                                          |          |      |                                                                                                                                                            |                     |                   |                      |                                 |                   |                           |

**VOTE D16 MINISTRY OF TRADE AND INDUSTRY**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| <b>I SUPPLEMENTARY ESTIMATE</b> of the amount required in the year ending 30th June, 2005, for the Ministry of Trade and Industry for capital expenditure including general administration and planning, Kenya Industrial Research and Development Institute, Kenya Bureau of Standards, Kenya Industrial Training Institute, internal and external trade services, small scale industries and loans to Kenya Industrial Estates |                                            |                                                |                                          |
| <p style="text-align: center;">One hundred and eighty million, five hundred thousand Kenya Shillings.</p> <p style="text-align: center;">(KShs 180,500,000)</p>                                                                                                                                                                                                                                                                  |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                                                                                             |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 160 General Administration and Planning                                                                                                                                                                                                                                                                                                                                                                                          | -2,850 000                                 | -2,850,000                                     | -                                        |
| 163 Kenya Industrial Research                                                                                                                                                                                                                                                                                                                                                                                                    | -15,000 000                                | -                                              | -15,000,000                              |
| 165 Export Development and Promotion                                                                                                                                                                                                                                                                                                                                                                                             | 51,250,000                                 | -18,750,000                                    | 70,000,000                               |
| 166 Internal and External Trade Services                                                                                                                                                                                                                                                                                                                                                                                         | 105 500 000                                | -30,000,000                                    | 135,500,000                              |
| 167 Industrial Training Services                                                                                                                                                                                                                                                                                                                                                                                                 | -10 000 000                                | -                                              | -10,000 000                              |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D16</b>                                                                                                                                                                                                                                                                                                                                                                                      |                                            |                                                |                                          |
| <b>MINISTRY OF TRADE AND INDUSTRY</b>                                                                                                                                                                                                                                                                                                                                                                                            | <b>KShs 128,900,000</b>                    | <b>-51,600,000</b>                             | <b>180,500,000</b>                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                            |                                                |                                          |

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                          | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 530  |      | <b>160 General Administration and Planning</b>                 | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | <b>530 Headquarters Administrative Services</b>                |                     |                   |                                |                                 |                   |                           |
|      | 275  | Capacity Building - Trade and Industry                         | 2,850,000           | -                 | -2,850,000                     | -2,850,000                      | -                 | -                         |
|      |      | <b>Appropriations in Aid</b>                                   |                     |                   |                                |                                 |                   |                           |
|      | 911  | Direct Payment - USAID                                         | 2,850,000           | -                 | -2,850,000                     | -                               | -                 | -                         |
| 644  |      | Change in Net Expenditure Head 530 ----- KShs                  |                     |                   | -                              | -2,850,000                      | -                 | -                         |
|      |      | Change in Net Expenditure Subvote 160 ----- KShs               |                     |                   | -                              | -2,850,000                      | -                 | -                         |
|      |      | <b>163 Kenya Industrial Research</b>                           |                     |                   |                                |                                 |                   |                           |
|      |      | <b>644 Kenya Industrial Research and Development Institute</b> |                     |                   |                                |                                 |                   |                           |
|      | 421  | Construction of Buildings - Non-Residential                    | 70,000,000          | 55,000,000        | -15,000,000                    | -                               | -                 | -15,000,000               |
| 737  |      | Change in Net Expenditure Head 644 ----- KShs                  |                     |                   | -15,000,000                    | -                               | -                 | -15,000,000               |
|      |      | Change in Net Expenditure Subvote 163 ----- KShs               |                     |                   | -15,000,000                    | -                               | -                 | -15,000,000               |
|      |      | <b>165 Export Development and Promotion</b>                    |                     |                   |                                |                                 |                   |                           |
|      |      | <b>737 Export Promotion Council</b>                            |                     |                   |                                |                                 |                   |                           |
|      | 170  | Kenya Export Promotion and Marketing                           | 23,750,000          | 5,000,000         | -18,750,000                    | -18,750,000                     | -                 | -                         |
| 908  |      | <b>Appropriations in Aid</b>                                   |                     |                   |                                |                                 |                   |                           |
|      |      | Direct Payment - USAID                                         | 18,750,000          | -                 | -18,750,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 737 ----- KShs                  |                     |                   | -                              | -18,750,000                     | -                 | -                         |

## VOTE D16 MINISTRY OF TRADE AND INDUSTRY

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                        | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|--------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                              | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                              | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 796  |      | 165 Export Development and Promotion                         |                     |                   |                                |                                 |                   |                           |
|      |      | 796 Export Processing Zones Authority                        |                     |                   |                                |                                 |                   |                           |
|      | 170  | Small-Scale Traders Export Programme - Incubator EPZ         | -                   | 70,000,000        | 70,000,000                     | -                               | -                 | 70,000,000                |
|      |      | Change in Net Expenditure Head 796 ... .. KShs               |                     |                   | 70,000,000                     | -                               | -                 | 70,000,000                |
|      |      | Change in Net Expenditure Subvote 165 ... .. KShs            |                     |                   | 70,000,000                     | -18,750,000                     | -                 | 70,000,000                |
| 165  |      | 166 Internal and External Trade Services                     |                     |                   |                                |                                 |                   |                           |
|      |      | 165 Investment Promotion Centre                              |                     |                   |                                |                                 |                   |                           |
|      | 170  | Trade and Investment Programme                               | 15,000,000          | -                 | -15,000,000                    | -15,000,000                     | -                 | -                         |
|      |      | Appropriations in Aid                                        |                     |                   |                                |                                 |                   |                           |
|      | 909  | Direct Payment - USAID                                       | 15,000,000          | -                 | -15,000,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 165 ... .. KShs               |                     |                   | -                              | -15,000,000                     | -                 | -                         |
| 745  |      | 745 Trade Development - Field Services                       |                     |                   |                                |                                 |                   |                           |
|      | 198  | Micro - Small and Medium Enterprises Competitiveness Project | -                   | 141,000,000       | 141,000,000                    | 9,000,000                       | 117,000,000       | 132,000,000               |
|      | 199  | Micro - Small and Medium Enterprises Competitiveness (PPF)   | -                   | 4,500,000         | 4,500,000                      | 1,000,000                       | 3,500,000         | 3,500,000                 |
|      |      | GROSS EXPENDITURE ... .. KShs                                |                     |                   | 145,500,000                    | 10,000,000                      | 120,500,000       | 135,500,000               |
|      |      | Change in Net Expenditure Head 745 ... .. KShs               |                     |                   | 135,500,000                    | 10,000,000                      | 120,500,000       | 135,500,000               |
| 751  |      | 751 External Trade Promotion Services                        |                     |                   |                                |                                 |                   |                           |
|      | 190  | Kenya Export Promotion and Marketing                         | 10,000,000          | -                 | -10,000,000                    | -10,000,000                     | -                 | -                         |



NOTE D16 MINISTRY OF TRADE AND INDUSTRY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |             | Change in Net Expenditure |
|------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|-------------|---------------------------|
|      |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |             |                           |
| 751  |      | 166 Internal and External Trade Services          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.       |                           |
|      | 910  | 751 External Trade Promotion Services             | 10,000,000          | -                 | -10,000,000                    | -                               | -                 | -           |                           |
|      |      | Appropriations in Aid                             |                     |                   | -                              | -10,000,000                     | -                 | -           |                           |
|      |      | Direct Payment - USAID                            |                     |                   |                                |                                 |                   |             |                           |
| 788  |      | Change in Net Expenditure Head 751 ... .. KShs    |                     |                   |                                |                                 |                   |             |                           |
|      |      | 788 Kenya Bureau of Standards                     |                     |                   |                                |                                 |                   |             |                           |
|      | 420  | Kenya Bureau of Standards                         | 15,000,000          | -                 | -15,000,000                    | -15,000,000                     | -                 | -           |                           |
|      |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |             |                           |
| 900  |      | Direct Payment - USAID                            | 15,000,000          | -                 | -15,000,000                    | -                               | -                 | -           |                           |
|      |      | Change in Net Expenditure Head 788 ... .. KShs    |                     |                   | -                              | -15,000,000                     | -                 | -           |                           |
|      |      | Change in Net Expenditure Subvote 166 ... .. KShs |                     |                   | 135,500,000                    | -30,000,000                     | 120,500,000       | 135,500,000 |                           |
|      |      | 167 Industrial Training Services                  |                     |                   |                                |                                 |                   |             |                           |
| 792  |      | 792 Director of Industries                        |                     |                   |                                |                                 |                   |             |                           |
|      |      | Livestock Based Industries in ASAL Areas          | 10,000,000          | 2,500,000         | -7,500,000                     | -                               | -                 | -7,500,000  |                           |
|      | 403  | Benchmarking of Industries                        | 2,500,000           | 1,500,000         | -1,000,000                     | -                               | -                 | -1,000,000  |                           |
|      | 404  | Preparation of Industrial Master Plan             | 2,500,000           | 1,000,000         | -1,500,000                     | -                               | -                 | -1,500,000  |                           |
| 405  |      | Change in Net Expenditure Head 792 ... .. KShs    |                     |                   | -10,000,000                    | -                               | -                 | -10,000,000 |                           |
|      |      | Change in Net Expenditure Subvote 167 ... .. KShs |                     |                   | -10,000,000                    | -                               | -                 | -10,000,000 |                           |
|      |      |                                                   |                     |                   |                                |                                 |                   |             |                           |
|      |      |                                                   |                     |                   |                                |                                 |                   |             |                           |

## VOTE D16 MINISTRY OF TRADE AND INDUSTRY

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                |      |                                                                            |                     |                   |                                |                                 |                   |                           |
|-------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry |      |                                                                            |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                  | ITEM | TITLE                                                                      | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                       |      |                                                                            | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                       |      | Total Change in Net Expenditure Vote D16<br>MINISTRY OF TRADE AND INDUSTRY | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                       |      |                                                                            |                     |                   | 180,500,000                    | -51,600,000                     | 120,500,000       | 180,500,000               |
|                                                                                                       |      |                                                                            |                     |                   |                                |                                 |                   |                           |

|                                    |       |                    |
|------------------------------------|-------|--------------------|
| Total original net Estimates ..... | KShs. | 155,075,000        |
| Add - Sum now required .....       |       | 180,500,000        |
| NET TOTAL .....                    | KShs. | <u>335,575,000</u> |



VOTE D16 MINISTRY OF TRADE AND INDUSTRY

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-<br>HEAD | ITEM | TITLE                                                                                                           | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|-----------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|      |              |      |                                                                                                                 | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
|      |              |      |                                                                                                                 | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
| 530  | 000          |      | 160 General Administration and Planning<br>530 Headquarters Administrative Services<br>000 Headquarters         | 2,850,000            | -                    | -2,850,000                 | -2,850,000                            | -                    | -                            |
|      |              | 275  | Capacity Building - Trade and Industry                                                                          |                      |                      |                            |                                       |                      |                              |
|      |              | 911  | Appropriations in Aid<br>Direct Payment - USAID                                                                 | 2,850,000            | -                    | -2,850,000                 | -                                     | -                    | -                            |
|      |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                         |                      |                      | -                          | -2,850,000                            | -                    | -                            |
|      |              |      | NET EXPENDITURE HEAD 530 .. ... KShs                                                                            |                      |                      | -                          | -2,850,000                            | -                    | -                            |
|      |              |      | NET EXPENDITURE SUBVOTE 160 ... .. KShs                                                                         |                      |                      | -                          | -2,850,000                            | -                    | -                            |
| 644  | 000          |      | 163 Kenya Industrial Research<br>644 Kenya Industrial Research and Development<br>Institute<br>000 Headquarters | 70,000,000           | 55,000,000           | -15,000,000                | -                                     | -                    | -15,000,000                  |
|      |              | 421  | Construction of Buildings - Non-Residential                                                                     |                      |                      |                            |                                       |                      |                              |
|      |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                         |                      |                      | -15,000,000                | -                                     | -                    | -15,000,000                  |
|      |              |      | NET EXPENDITURE HEAD 644 .. ... KShs                                                                            |                      |                      | -15,000,000                | -                                     | -                    | -15,000,000                  |
|      |              |      | NET EXPENDITURE SUBVOTE 163 ... .. KShs                                                                         |                      |                      | -15,000,000                | -                                     | -                    | -15,000,000                  |



III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| ESTIMATES 2004/2005 |            |      |                                                                                                                                          | EXTERNAL FUNDING 2004/2005 |                   |                      |                                 |                   |                           |
|---------------------|------------|------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD                | SUB - HEAD | ITEM | TITLE                                                                                                                                    | Printed Estimates          | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                     |            |      |                                                                                                                                          | KShs.                      | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 737                 | 000        |      | 165 Export Development and Promotion<br>737 Export Promotion Council<br>000 Headquarters                                                 | 23,750,000                 | 5,000,000         | -18,750,000          | -18,750,000                     | -                 | -                         |
|                     |            | 170  | Kenya Export Promotion and Marketing                                                                                                     |                            |                   |                      |                                 |                   |                           |
|                     |            | 908  | Appropriations in Aid<br>Direct Payment - USAID                                                                                          | 18,750,000                 | -                 | -18,750,000          | -                               | -                 | -                         |
|                     |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                  |                            |                   | -                    | -18,750,000                     | -                 | -                         |
|                     |            |      | NET EXPENDITURE HEAD 737 .. ... KShs                                                                                                     |                            |                   | -                    | -18,750,000                     | -                 | -                         |
| 796                 | 000        |      | 796 Export Processing Zones Authority<br>000 Headquarters                                                                                |                            |                   |                      |                                 |                   |                           |
|                     |            | 170  | Small - scale traders export programme - Incubator<br>EPZ<br><i>Funds are required for activities of small traders export programme.</i> | -                          | 70,000,000        | 70,000,000           | -                               | -                 | 70,000,000                |
|                     |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                  |                            |                   | 70,000,000           | -                               | -                 | 70,000,000                |
|                     |            |      | NET EXPENDITURE HEAD 796 .. ... KShs                                                                                                     |                            |                   | 70,000,000           | -                               | -                 | 70,000,000                |
|                     |            |      | NET EXPENDITURE SUBVOTE 165 ... .. KShs                                                                                                  |                            |                   | 70,000,000           | -18,750,000                     | -                 | 70,000,000                |
|                     |            |      |                                                                                                                                          |                            |                   |                      |                                 |                   |                           |



## VOTE D16 MINISTRY OF TRADE AND INDUSTRY

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 165  | 000      |      | 166 Internal and External Trade Services                                                                                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 165 Investment Promotion Centre                                                                                                                                             |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|      |          | 170  | Trade and Investment Programme                                                                                                                                              | 15,000,000          | -                 | -15,000,000          | -15,000,000                     | -                 | -                         |
|      |          |      | Appropriations in Aid                                                                                                                                                       |                     |                   |                      |                                 |                   |                           |
| 745  | 000      | 909  | Direct Payment - USAID                                                                                                                                                      | 15,000,000          | -                 | -15,000,000          | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                                                     |                     |                   | -                    | -15,000,000                     | -                 | -                         |
|      |          |      | NET EXPENDITURE HEAD 165 .. ... KShs                                                                                                                                        |                     |                   | -                    | -15,000,000                     | -                 | -                         |
|      |          |      | 745 Trade Development - Field Services                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                                                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|      |          | 198  | Micro - Small and Medium Enterprises Competitiveness Project<br><i>Funds are required for implementation of Micro-Small and Medium Enterprises Competitiveness Project.</i> | -                   | 141,000,000       | 141,000,000          | 9,000,000                       | 117,000,000       | 132,000,000               |
|      |          | 199  | Micro - Small and Medium Enterprises Competitiveness (PPF)<br><i>Funds are required for the implementation of Micro-Small and Medium enterprises.</i>                       | -                   | 4,500,000         | 4,500,000            | 1,000,000                       | 3,500,000         | 3,500,000                 |
|      |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                                                               |                     |                   | 145,500,000          | 10,000,000                      | 120,500,000       | 135,500,000               |



## VOTE D 16 MINISTRY OF TRADE AND INDUSTRY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 745                                                      | 000      |      | 166 Internal and External Trade Services |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 745 Trade Development - Field Services   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 951  | Direct Payment - IDA                     | -                   | 9,000,000         | 9,000,000            | -                               | -                 | -                         |
|                                                          |          | 952  | Direct Payment - IDA                     | -                   | 1,000,000         | 1,000,000            | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs  |                     |                   | 10,000,000           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs  |                     |                   | 135,500,000          | 10,000,000                      | 120,500,000       | 135,500,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 745 .. .. KShs      |                     |                   | 135,500,000          | 10,000,000                      | 120,500,000       | 135,500,000               |
|                                                          |          |      | 751 External Trade Promotion Services    |                     |                   |                      |                                 |                   |                           |
| 751                                                      | 000      |      | 000 Headquarters                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 190  | Kenya Export Promotion and Marketing     | 10,000,000          | -                 | -10,000,000          | -10,000,000                     | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 910  | Direct Payment - USAID                   | 10,000,000          | -                 | -10,000,000          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs  |                     |                   | -                    | -10,000,000                     | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 751 .. .. KShs      |                     |                   | -                    | -10,000,000                     | -                 | -                         |
|                                                          |          |      |                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                          |                     |                   |                      |                                 |                   |                           |



## VOTE D16 MINISTRY OF TRADE AND INDUSTRY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                               |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                               |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                         | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                               | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 788                                                      | 000      |      | 166 Internal and External Trade Services<br>788 Kenya Bureau of Standards<br>000 Headquarters |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 420  | Kenya Bureau of Standards                                                                     | 15,000,000          | -                 | -15,000,000          | -15,000,000                     | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 900  | Direct Payment - USAID                                                                        | 15,000,000          | -                 | -15,000,000          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                       |                     |                   | -                    | -15,000,000                     | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 788 .. ... KShs                                                          |                     |                   | -                    | -15,000,000                     | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 166 ... .. KShs                                                       |                     |                   | 135,500,000          | -30,000,000                     | 120,500,000       | 135,500,000               |
| 792                                                      | 000      |      | 167 Industrial Training Services<br>792 Director of Industries<br>000 Headquarters            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 403  | Livestock Based Industries in ASAL Areas                                                      | 10,000,000          | 2,500,000         | -7,500,000           | -                               | -                 | -7,500,000                |
|                                                          |          | 404  | Benchmarking of Industries                                                                    | 2,500,000           | 1,500,000         | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          | 405  | Preparation of Industrial Master Plan                                                         | 2,500,000           | 1,000,000         | -1,500,000           | -                               | -                 | -1,500,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                       |                     |                   | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 792 .. ... KShs                                                          |                     |                   | -10,000,000          | -                               | -                 | -10,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 167 ... .. KShs                                                       |                     |                   | -10,000,000          | -                               | -                 | -10,000,000               |



[illegible]

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

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Justice and Constitution Affairs for capital expenditure including general administration and planning,

**S U M M A R Y**

| SUB-VOTE                                                                                         | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|--------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                                                                                  | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
| 170 General Administration and Planning                                                          | KShs.<br>-89,204,275              | KShs.<br>-48,204,275                  | KShs.<br>-41,000,000            |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D17<br/>MINISTRY OF JUSTICE AND CONSTITUTION<br/>AFFAIRS</b> | KShs.<br>-89,204,275              | -48,204,275                           | -41,000,000                     |
|                                                                                                  |                                   |                                       |                                 |



## VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|------|------|------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|      |      |                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|      |      |                                                      | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|      |      | <b>170 General Administration and Planning</b>       |                     |                   |                                |                                 |                    |                           |
| 557  |      | <b>557 Headquarters Administrative Services</b>      |                     |                   |                                |                                 |                    |                           |
|      | 400  | Construction of Buildings - Non Residential          | 93,500,000          | 60,000,000        | -33,500,000                    | -                               | -                  | -33,500,000               |
|      | 532  | Capacity Building Support to expanded Legal Sector   | 69,500,000          | 24,500,000        | -45,000,000                    | -10,000,000                     | -35,000,000        | -35,000,000               |
|      | 533  | Democratic and Good Governance Support Programme     | 166,000,000         | 171,518,725       | 5,518,725                      | 5,518,725                       | -                  | -                         |
|      | 534  | GJL&O Sector Reform Programme                        | -                   | 60,000,000        | 60,000,000                     | 60,000,000                      | -                  | -                         |
|      | 535  | Support to Land Control Boards                       | -                   | 3,500,000         | 3,500,000                      | -                               | -                  | 3,500,000                 |
|      | 540  | Capacity for Administration of Justice               | 3,800,000           | -                 | -3,800,000                     | -3,800,000                      | -                  | -                         |
|      | 541  | Promotion of Culture of Constitutionalism            | 3,800,000           | -                 | -3,800,000                     | -3,800,000                      | -                  | -                         |
|      | 542  | Capacity of Key Institutions for Enhanced Efficiency | 7,600,000           | -                 | -7,600,000                     | -7,600,000                      | -                  | -                         |
|      | 543  | Support to Legal Sector Reform                       | 196,000,000         | 127,077,000       | -68,923,000                    | -68,923,000                     | -                  | -                         |
|      | 544  | Technical Assistance Support to Justice              | 37,500,000          | -                 | -37,500,000                    | -37,500,000                     | -                  | -                         |
|      | 545  | GJL&O Sector Reform Programme                        | 117,500,000         | 78,000,000        | -39,500,000                    | -39,500,000                     | -                  | -                         |
|      | 546  | GJL&O                                                | -                   | 22,400,000        | 22,400,000                     | 22,400,000                      | -                  | -                         |
|      | 547  | Capacity Building of Legal Profession                | -                   | 27,000,000        | 27,000,000                     | 15,000,000                      | 12,000,000         | 12,000,000                |
|      | 548  | Grant for Capacity Building, Gender Responsive       | -                   | 32,000,000        | 32,000,000                     | 20,000,000                      | 12,000,000         | 12,000,000                |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                 |                     |                   | <b>-89,204,275</b>             | <b>-48,204,275</b>              | <b>-11,000,000</b> | <b>-41,000,000</b>        |
|      |      | <b>Appropriations in Aid</b>                         |                     |                   |                                |                                 |                    |                           |
|      | 903  | Direct Payment - IDA                                 | 20,000,000          | 10,000,000        | -10,000,000                    | -                               | -                  | -                         |
|      | 904  | Direct Payment - EDF/EEC                             | 166,000,000         | 171,518,725       | 5,518,725                      | -                               | -                  | -                         |
|      | 911  | Direct Payment - UNDP                                | 7,600,000           | -                 | -7,600,000                     | -                               | -                  | -                         |
|      | 912  | Direct Payment - UK                                  | 196,000,000         | 127,077,000       | -68,923,000                    | -                               | -                  | -                         |
|      | 913  | Direct Payment - USAID                               | 37,500,000          | -                 | -37,500,000                    | -                               | -                  | -                         |
|      | 914  | Direct Payment - NORAD                               | 117,500,000         | 78,000,000        | -39,500,000                    | -                               | -                  | -                         |
|      | 915  | Direct Payment - UNDP                                | 3,800,000           | -                 | -3,800,000                     | -                               | -                  | -                         |
|      | 916  | Direct Payment - UNDP                                | 3,800,000           | -                 | -3,800,000                     | -                               | -                  | -                         |
|      | 917  | Direct Payment - CIDA                                | -                   | 22,400,000        | 22,400,000                     | -                               | -                  | -                         |
|      | 918  | Direct Payment - FINLAND                             | -                   | 60,000,000        | 60,000,000                     | -                               | -                  | -                         |



VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                              |      |                                                   |                     |                   |                                |                                 |                   |             |                           |
|---------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|-------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice and Constitution Affairs |      |                                                   |                     |                   |                                |                                 |                   |             |                           |
| HEAD                                                                                                                | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |             | Change in Net Expenditure |
|                                                                                                                     |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |             |                           |
| 557                                                                                                                 |      | 170 General Administration and Planning           | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.       | KShs.                     |
|                                                                                                                     |      | 557 Headquarters Administrative Services          |                     |                   |                                |                                 |                   |             |                           |
|                                                                                                                     |      | Appropriations in Aid                             |                     | 15,000,000        | 15,000,000                     | -                               | -                 | -           | -                         |
|                                                                                                                     | 919  | Direct Payment - IDA                              | -                   | 20,000,000        | 20,000,000                     | -                               | -                 | -           | -                         |
|                                                                                                                     | 920  | Direct Payment - IDA                              | -                   |                   |                                | -                               | -                 | -           | -                         |
|                                                                                                                     |      | Total Appropriations in Aid ... .. KShs           |                     |                   | -48,204,275                    | -48,204,275                     | -                 | -           | -                         |
|                                                                                                                     |      | Change in Net Expenditure Head 557 ... .. KShs    |                     |                   | -41,000,000                    | -48,204,275                     | -11,000,000       | -41,000,000 |                           |
|                                                                                                                     |      | Change in Net Expenditure Subvote 170 ... .. KShs |                     |                   | -41,000,000                    | -48,204,275                     | -11,000,000       | -41,000,000 |                           |
|                                                                                                                     |      | Total Change in Net Expenditure Vote D17          |                     |                   |                                |                                 |                   |             |                           |
|                                                                                                                     |      | MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS      |                     |                   | -41,000,000                    | -48,204,275                     | -11,000,000       | -41,000,000 |                           |

|                              |             |
|------------------------------|-------------|
| Total original net Estimates | 153,000,000 |
| Less - Reduction as above    | -41,000,000 |
| NET TOTAL                    | 112,000,000 |



VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                                                                                                           |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                                                         | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |            |      |                                                                                                                                               | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 557  | 000        |      | 170 General Administration and Planning<br>557 Headquarters Administrative Services<br>000 Headquarters                                       |                   |                   |                      |                                 |                   |                           |
|      |            | 400  | Construction of Buildings - Non Residential                                                                                                   | 93,500,000        | 60,000,000        | -33,500,000          | -                               | -                 | -33,500,000               |
|      |            | 532  | Capacity Building Support to expanded legal sector                                                                                            | 69,500,000        | 24,500,000        | -45,000,000          | -10,000,000                     | -35,000,000       | -35,000,000               |
|      |            | 533  | Democratic and Good Governance Support Programme                                                                                              | 166,000,000       | 171,518,725       | 5,518,725            | 5,518,725                       | -                 | -                         |
|      |            | 534  | GJL&O Sector Reform Programme<br><i>Funds are required to support Governance, Justice, Law and Order Sector Reform Programmes.</i>            | -                 | 60,000,000        | 60,000,000           | 60,000,000                      | -                 | -                         |
|      |            | 535  | Support to Land Control Boards<br><i>Funds are required to support the Land Control Boards.</i>                                               | -                 | 3,500,000         | 3,500,000            | -                               | -                 | 3,500,000                 |
|      |            | 540  | Capacity for Administration of Justice                                                                                                        | 3,800,000         | -                 | -3,800,000           | -3,800,000                      | -                 | -                         |
|      |            | 541  | Promotion of Culture of Constitutionalism                                                                                                     | 3,800,000         | -                 | -3,800,000           | -3,800,000                      | -                 | -                         |
|      |            | 542  | Capacity of Key Institution for Enhanced Efficiency                                                                                           | 7,600,000         | -                 | -7,600,000           | -7,600,000                      | -                 | -                         |
|      |            | 543  | Support to Legal Sector Reform                                                                                                                | 196,000,000       | 127,077,000       | -68,923,000          | -68,923,000                     | -                 | -                         |
|      |            | 544  | Technical Assistance Support to Justice                                                                                                       | 37,500,000        | -                 | -37,500,000          | -37,500,000                     | -                 | -                         |
|      |            | 545  | GJL&O Sector Reform Programme                                                                                                                 | 117,500,000       | 78,000,000        | -39,500,000          | -39,500,000                     | -                 | -                         |
|      |            | 546  | GJLOS<br><i>Funds are required to support Governance, Justice, Law and Order Sector Reform Programme.</i>                                     | -                 | 22,400,000        | 22,400,000           | 22,400,000                      | -                 | -                         |
|      |            | 547  | Capacity Building of Legal Profession<br><i>Funds are required to build capacity of the legal profession.</i>                                 | -                 | 27,000,000        | 27,000,000           | 15,000,000                      | 12,000,000        | 12,000,000                |
|      |            | 548  | Grant for Capacity Building, Gender Responsive<br><i>Funds are required for implementation of the Expanded Legal Sector Reform Programme.</i> | -                 | 32,000,000        | 32,000,000           | 20,000,000                      | 12,000,000        | 12,000,000                |
|      |            |      | GROSS EXPENDITURE ... .. KShs                                                                                                                 |                   |                   | -89,204,275          | -48,204,275                     | -11,000,000       | -41,000,000               |



## VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 557                                                      | 000      |      | 170 General Administration and Planning                                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 557 Headquarters Administrative Services                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 903  | Direct Payment - IDA                                                                    | 20,000,000          | 10,000,000        | -10,000,000          | -                               | -                 | -                         |
|                                                          |          | 904  | Direct Payment - EDF/EEC                                                                | 166,000,000         | 171,518,725       | 5,518,725            | -                               | -                 | -                         |
|                                                          |          | 911  | Direct Payment - UNDP                                                                   | 7,600,000           | -                 | -7,600,000           | -                               | -                 | -                         |
|                                                          |          | 912  | Direct Payment - UK                                                                     | 196,000,000         | 127,077,000       | -68,923,000          | -                               | -                 | -                         |
|                                                          |          | 913  | Direct Payment - USAID                                                                  | 37,500,000          | -                 | -37,500,000          | -                               | -                 | -                         |
|                                                          |          | 914  | Direct Payment - NORAD                                                                  | 117,500,000         | 78,000,000        | -39,500,000          | -                               | -                 | -                         |
|                                                          |          | 915  | Direct Payment - UNDP                                                                   | 3,800,000           | -                 | -3,800,000           | -                               | -                 | -                         |
|                                                          |          | 916  | Direct Payment - UNDP                                                                   | 3,800,000           | -                 | -3,800,000           | -                               | -                 | -                         |
|                                                          |          | 917  | Direct Payment - CIDA                                                                   | -                   | 22,400,000        | 22,400,000           | -                               | -                 | -                         |
|                                                          |          | 918  | Direct Payment - FINLAND                                                                | -                   | 60,000,000        | 60,000,000           | -                               | -                 | -                         |
|                                                          |          | 919  | Direct Payment - IDA                                                                    | -                   | 15,000,000        | 15,000,000           | -                               | -                 | -                         |
|                                                          |          | 920  | Direct Payment - IDA                                                                    | -                   | 20,000,000        | 20,000,000           | -                               | -                 | -                         |
|                                                          |          |      | Appropriations in Aid ... KShs.                                                         |                     |                   | -48,204,275          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs.                                                       |                     |                   | -41,000,000          | -48,204,275                     | -11,000,000       | -41,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 557 KShs.                                                          |                     |                   | -41,000,000          | -48,204,275                     | -11,000,000       | -41,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 170 KShs.                                                       |                     |                   | -41,000,000          | -48,204,275                     | -11,000,000       | -41,000,000               |
|                                                          |          |      | TOTAL NET EXPENDITURE VOTE D17<br>MINISTRY OF JUSTICE AND<br>CONSTITUTION AFFAIRS KShs. |                     |                   | -41,000,000          | -48,204,275                     | -11,000,000       | -41,000,000               |
|                                                          |          |      |                                                                                         |                     |                   |                      |                                 |                   |                           |



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

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Gender, Sports, Culture and Social Services for capital expenditure including general administration and planning, culture and social services, development and co-ordination of sports and the Kenya National Library Services.

**One hundred and three thousand, four hundred and twenty Kenya Shillings.**

**(KShs 103,420)**

**S U M M A R Y**

| SUB-VOTE                                    | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|---------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                             | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                             | KShs.                             | KShs.                                 | KShs.                           |
| 180 General Administration and Planning     | -2,840,000                        | -3,040,000                            | 200,000                         |
| 186 Culture and Social Services             | -280,095,612                      | -279,999,032                          | -96,580                         |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D18</b> |                                   |                                       |                                 |
| <b>MINISTRY OF GENDER, SPORTS, CULTURE</b>  | <b>KShs.</b>                      |                                       |                                 |
| <b>AND SOCIAL SERVICES</b>                  | <b>-282,935,612</b>               | <b>-283,039,032</b>                   | <b>103,420</b>                  |
|                                             |                                   |                                       |                                 |



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

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                         |      |                                                   |                     |                   |                                |                                 |                   |                           |
|--------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services |      |                                                   |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                           | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                                |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                                |      |                                                   | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                                                |      | 180 General Administration and Planning           |                     |                   |                                |                                 |                   |                           |
| 794                                                                                                                            |      | 794 Gender and Development                        |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                | 342  | Gender Mainstreaming and Empowerment of Women     | 5,040,000           | 2,000,000         | -3,040,000                     | -3,040,000                      | -                 | -                         |
|                                                                                                                                | 343  | Gender Equity Equality and Empowerment of Women   | 3,850,000           | 4,050,000         | 200,000                        | -                               | 200,000           | 200,000                   |
|                                                                                                                                |      | GROSS EXPENDITURE ... .. KShs                     |                     |                   | -2,840,000                     | -3,040,000                      | 200,000           | 200,000                   |
|                                                                                                                                |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                | 901  | Direct Payment - UNDP                             | 3,040,000           | -                 | -3,040,000                     | -                               | -                 | -                         |
|                                                                                                                                |      | Change in Net Expenditure Head 794 ... .. KShs    |                     |                   | 200,000                        | -3,040,000                      | 200,000           | 200,000                   |
|                                                                                                                                |      | Change in Net Expenditure Subvote 180 ... .. KShs |                     |                   | 200,000                        | -3,040,000                      | 200,000           | 200,000                   |
|                                                                                                                                |      | 186 Culture and Social Services                   |                     |                   |                                |                                 |                   |                           |
| 900                                                                                                                            |      | 900 Headquarters Administrative Services          |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                | 340  | Grants to Community Centres                       | 45,925,500          | 47,925,500        | 2,000,000                      | -                               | -                 | 2,000,000                 |
|                                                                                                                                | 345  | Youth and HIV/AIDS                                | 8,837,180           | 4,465,800         | -4,371,380                     | -4,274,800                      | -                 | -96,580                   |
|                                                                                                                                |      | GROSS EXPENDITURE ... .. KShs                     |                     |                   | -2,371,380                     | -4,274,800                      | -                 | 1,903,420                 |
|                                                                                                                                |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                | 905  | Direct Payment - UNICEF                           | 7,774,800           | 3,500,000         | -4,274,800                     | -                               | -                 | -                         |
|                                                                                                                                |      | Change in Net Expenditure Head 900 ... .. KShs    |                     |                   | 1,903,420                      | -4,274,800                      | -                 | 1,903,420                 |
| 903                                                                                                                            |      | 903 Community Based Nutrition Programme           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                                | 340  | Community Capacity Support Programme              | 162,000,000         | -                 | -162,000,000                   | -160,000,000                    | -                 | -2,000,000                |
|                                                                                                                                |      |                                                   |                     |                   |                                |                                 |                   |                           |

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

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                      |      |                                                      |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Gender Sports Culture and Social Services |      |                                                      |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                        | ITEM | TITLE                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                             |      |                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                             |      |                                                      | KShs                | KShs              | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 903                                                                                                                         |      | 186 Culture and Social Services                      |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             |      | 903 Community Based Nutrition Programme              |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             |      | Appropriations in Aid                                |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             | 903  | Direct Payment - DANIDA                              | 160,000,000         | -                 | -160,000,000                   | -                               | -                 | -                         |
|                                                                                                                             |      | Change in Net Expenditure Head 903 . . . . . KShs    |                     |                   | -2,000,000                     | -160,000,000                    | -                 | -2,000,000                |
| 904                                                                                                                         |      | 904 Social Welfare                                   |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             | 349  | Nutrition and Care (WFP)                             | 117,724,232         | 2,000,000         | -115,724,232                   | -115,724,232                    | -                 | -                         |
|                                                                                                                             |      | Appropriations in Aid                                |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             | 906  | Direct Payment - WFP                                 | 115,724,232         | -                 | -115,724,232                   | -                               | -                 | -                         |
|                                                                                                                             |      | Change in Net Expenditure Head 904 . . . . . KShs    |                     |                   | -                              | -115,724,232                    | -                 | -                         |
| 906                                                                                                                         |      | 906 Vocational Rehabilitation                        |                     |                   |                                |                                 |                   |                           |
|                                                                                                                             | 295  | Minor Alteration and Maintenance Works               | 4,000,000           | 4,385,291         | 385,291                        | -                               | -                 | 385,291                   |
|                                                                                                                             | 400  | Construction of Buildings - Non-Residential          | 2,000,000           | 1,614,709         | -385,291                       | -                               | -                 | -385,291                  |
|                                                                                                                             |      | Change in Net Expenditure Head 906 . . . . . KShs    |                     |                   | -                              | -                               | -                 | -                         |
|                                                                                                                             |      | Change in Net Expenditure Subvote 186 . . . . . KShs |                     |                   | -96,580                        | -279,999,032                    | -                 | -96,580                   |
|                                                                                                                             |      |                                                      |                     |                   |                                |                                 |                   |                           |



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

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                      |      |                                                              |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and items under which this Vote will be accounted for by the Ministry of Gender Sports Culture and Social Services |      |                                                              |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                        | ITEM | TITLE                                                        | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                             |      |                                                              | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                             |      | Total Change in Net Expenditure Vote D18                     | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                                             |      | MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES KShs |                     |                   | 103,420                        | -283,039,032                    | 200,000           | 103,420                   |
|                                                                                                                             |      |                                                              |                     |                   |                                |                                 |                   |                           |

|                              |       |                    |
|------------------------------|-------|--------------------|
| Total original net Estimates | KShs. | 142,557,880        |
| Add - Sum now required       |       | 103,420            |
| NET TOTAL                    | KShs. | <u>142,661,300</u> |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 794                                                      | 000      |      | 180 General Administration and Planning<br>794 Gender and Development<br>000 Headquarters                                                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 342  | Establishment and Capacity Building for National Commission on Gender and Development                                                                                  | 5,040,000           | 2 000,000         | -3,040,000           | -3,040,000                      | -                 | -                         |
|                                                          |          | 343  | Gender Equity, Equality and Empowerment of Women<br><i>Additional funds are required to cater for increased activities relating to Gender equality and empowerment</i> | 3,850,000           | 4,050,000         | 200,000              | -                               | 200 000           | 200,000                   |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                                                          |                     |                   | -2,840,000           | -3,040,000                      | 200,000           | 200,000                   |
|                                                          |          |      | Appropriations in Aid                                                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 901  | Direct Payment - UNDP                                                                                                                                                  | 3,040,000           | -                 | -3,040,000           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                                                |                     |                   | 200,000              | -3,040,000                      | 200,000           | 200,000                   |
|                                                          |          |      | NET EXPENDITURE HEAD 794 ... .. KShs                                                                                                                                   |                     |                   | 200,000              | -3,040,000                      | 200,000           | 200,000                   |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 180 ... .. KShs                                                                                                                                |                     |                   | 200,000              | -3,040,000                      | 200,000           | 200,000                   |
|                                                          |          |      | 186 Culture and Social Services<br>900 Headquarters Administrative Services<br>000 Headquarters                                                                        |                     |                   |                      |                                 |                   |                           |
| 900                                                      | 000      | 340  | Grants to Community Development Initiatives<br><i>Additional funds are required to cater for increased grants to communities</i>                                       | 45,925,500          | 47,925,500        | 2,000,000            | -                               | -                 | 2,000,000                 |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 900                                                      | 000      |      | 186 Culture and Social Services          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 900 Headquarters Administrative Services |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 345  | Youth and HIV/AIDS                       | 8,837,180           | 4 465,800         | -4,371,380           | -4,274,800                      | -                 | -96 580                   |
|                                                          |          |      | GROSS EXPENDITURE ... KShs               |                     |                   | -2,371,380           | -4,274,800                      | -                 | 1,903,420                 |
|                                                          |          |      | Appropriations in Aid                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 905  | Direct Payment - UNICEF                  | 7,774,800           | 3,500,000         | -4 274,800           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... KShs     |                     |                   | 1,903,420            | -4,274,800                      | -                 | 1,903,420                 |
|                                                          |          |      | NET EXPENDITURE HEAD 900 ... KShs        |                     |                   | 1,903,420            | -4,274,800                      | -                 | 1,903,420                 |
|                                                          |          |      | 903 Community Based Nutrition Programme  |                     |                   |                      |                                 |                   |                           |
| 903                                                      | 000      |      | 000 Headquarters                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 340  | Community Capacity Support Programme     | 162,000,000         | -                 | -162,000,000         | -160,000,000                    | -                 | -2,000,000                |
|                                                          |          |      | Appropriations in Aid                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 903  | Direct Payment - DANIDA                  | 160,000,000         | -                 | -160,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... KShs     |                     |                   | -2,000,000           | -160,000,000                    | -                 | -2,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 903 ... KShs        |                     |                   | -2,000,000           | -160,000,000                    | -                 | -2,000,000                |
|                                                          |          |      |                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                          |                     |                   |                      |                                 |                   |                           |

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

| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                 |             |                                                                    |                            |                          |                             |                                        |                          |                                  |
|-----------------------------------------------------------------|-----------------|-------------|--------------------------------------------------------------------|----------------------------|--------------------------|-----------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>III. Details of the Foregoing</b>                            |                 |             |                                                                    |                            |                          |                             |                                        |                          |                                  |
| <b>HEAD</b>                                                     | <b>SUB-HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                                       | <b>ESTIMATES 2004/2005</b> |                          |                             | <b>EXTERNAL FUNDING 2004/2005</b>      |                          |                                  |
|                                                                 |                 |             |                                                                    | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> | <b>Change in Net Expenditure</b> |
| <b>904</b>                                                      | <b>000</b>      |             | <b>186 Culture and Social Services</b>                             | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                 |                 |             | <b>904 Social Welfare</b>                                          |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | <b>000 Headquarters</b>                                            |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 349         | Nutrition and Care for HIV/AIDS Affected People                    | 117,724,232                | 2,000,000                | -115,724,232                | -115,724,232                           | -                        | -                                |
|                                                                 |                 |             | <b>Appropriations in Aid</b>                                       |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 906         | Direct Payment - WFP                                               | 115,724,232                | -                        | -115,724,232                | -                                      | -                        | -                                |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                     |                            |                          | -                           | -115,724,232                           | -                        | -                                |
|                                                                 |                 |             | <b>NET EXPENDITURE HEAD 904 ... .. KShs</b>                        |                            |                          | -                           | -115,724,232                           | -                        | -                                |
|                                                                 |                 |             | <b>906 Vocational Rehabilitation</b>                               |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 |             | <b>110 Industrial Rehabilitation Centre</b>                        |                            |                          |                             |                                        |                          |                                  |
| <b>906</b>                                                      | <b>110</b>      | 295         | Minor Alterations and Maintenance Works                            | 3,000,000                  | 1,960,429                | -1,039,571                  | -                                      | -                        | -1,039,571                       |
|                                                                 |                 |             | <b>NET EXPENDITURE SUBHEAD 110 ... .. KShs</b>                     |                            |                          | -1,039,571                  | -                                      | -                        | -1,039,571                       |
|                                                                 |                 |             | <b>111 Kabete Orthopaedic Workshop</b>                             |                            |                          |                             |                                        |                          |                                  |
|                                                                 |                 | 295         | Minor Alterations and Maintenance Works                            | 1,000,000                  | 2,424,862                | 1,424,862                   | -                                      | -                        | 1,424,862                        |
|                                                                 |                 |             | <i>Additional funds are required to cater for additional works</i> |                            |                          |                             |                                        |                          |                                  |





**VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                   |                                            |                                                |                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Livestock and Fisheries Development for capital expenditure including general administration and planning, livestock development, fisheries development and veterinary services |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                    |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                         | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                         | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                         | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 190 General Administration and Planning                                                                                                                                                                                                                                                 | -2,719,332,670                             | -                                              | -2,719,332,670                           |
| 191 Livestock Development                                                                                                                                                                                                                                                               | -451,202,170                               | 20,987,480                                     | -472,189,650                             |
| 192 Fisheries Development                                                                                                                                                                                                                                                               | -3,000,000                                 | -                                              | -3,000,000                               |
| 193 Veterinary Services                                                                                                                                                                                                                                                                 | 65,850,000                                 | 35,000,000                                     | 30,850,000                               |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D19<br/>MINISTRY OF LIVESTOCK AND FISHERIES<br/>DEVELOPMENT</b>                                                                                                                                                                                     | <b>KShs. -3,107,684,840</b>                | <b>55,987,480</b>                              | <b>-3,163,672,320</b>                    |
|                                                                                                                                                                                                                                                                                         |                                            |                                                |                                          |

**VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                         | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------------|------|---------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|            |      |                                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|            |      | <b>190 General Administration and Planning</b>                | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| <b>640</b> |      | <b>640 Headquarters Administrative and Technical Services</b> |                     |                   |                                |                                 |                   |                           |
|            | 318  | Kenya Meat Commission (Debt owed to NBK)                      | 2,719,332,670       | -                 | -2,719,332,670                 | -                               | -                 | -2,719,332,670            |
|            |      | Change in Net Expenditure Head 640 ... .. KShs                |                     |                   | -2,719,332,670                 | -                               | -                 | -2,719,332,670            |
|            |      | Change in Net Expenditure Subvote 190 ... .. KShs             |                     |                   | -2,719,332,670                 | -                               | -                 | -2,719,332,670            |
|            |      | <b>191 Livestock Development</b>                              |                     |                   |                                |                                 |                   |                           |
| <b>407</b> |      | <b>407 Animal Production Farms</b>                            |                     |                   |                                |                                 |                   |                           |
|            | 122  | Development of Website                                        | 4,000,000           | 3,500,000         | -500,000                       | -                               | -                 | -500,000                  |
|            | 153  | Purchase of Fungicides, Insecticides and Sprays               | 10,080,000          | 11,480,000        | 1,400,000                      | -                               | -                 | 1,400,000                 |
|            | 220  | Purchase of Plant and Equipment*                              | 3,750,000           | 5,350,000         | 1,600,000                      | -                               | -                 | 1,600,000                 |
|            |      | Change in Net Expenditure Head 407 ... .. KShs                |                     |                   | 2,500,000                      | -                               | -                 | 2,500,000                 |
| <b>424</b> |      | <b>424 National Dairy Development Project</b>                 |                     |                   |                                |                                 |                   |                           |
|            | 100  | Transport Operating Expenses                                  | 7,515,520           | 3,300,000         | -4,215,520                     | -4,215,520                      | -                 | -                         |
|            | 110  | Travelling and Accommodation Expenses                         | 8,000,000           | 4,000,000         | -4,000,000                     | -4,000,000                      | -                 | -                         |
|            | 121  | Telephone Expenses                                            | 1,200,000           | 500,000           | -700,000                       | -700,000                        | -                 | -                         |
|            | 140  | Electricity Expenses                                          | 1,000,000           | 500,000           | -500,000                       | -500,000                        | -                 | -                         |
|            | 150  | Purchase of Supplies for Production                           | 2,100,000           | 900,000           | -1,200,000                     | -1,200,000                      | -                 | -                         |
|            | 153  | Purchase of Fungicides, Insecticides and Sprays               | 1,500,000           | 1,000,000         | -500,000                       | -500,000                        | -                 | -                         |
|            | 171  | Publishing and Printing Expenses                              | 2,500,000           | 600,000           | -1,900,000                     | -1,900,000                      | -                 | -                         |
|            | 174  | Purchase of Stationery                                        | 1,800,000           | 900,000           | -900,000                       | -900,000                        | -                 | -                         |
|            | 184  | Contracted Professional Services                              | 4,000,000           | 3,000,000         | -1,000,000                     | -1,000,000                      | -                 | -                         |
|            | 185  | Computer Expenses                                             | 1,500,000           | 500,000           | -1,000,000                     | -1,000,000                      | -                 | -                         |

**VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT**

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                |      |                                                      |                     |                   |                                |                                 |                   |                           |
|-----------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development |      |                                                      |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                  | ITEM | TITLE                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                       |      |                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                       |      |                                                      | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 424                                                                                                                   |      | <b>191 Livestock Development</b>                     |                     |                   |                                |                                 |                   |                           |
|                                                                                                                       |      | <b>424 National Dairy Development Project</b>        |                     |                   |                                |                                 |                   |                           |
|                                                                                                                       | 190  | Miscellaneous Other Charges                          | 1,500,000           | 500,000           | -1,000,000                     | -1,000,000                      | -                 | -                         |
|                                                                                                                       | 194  | Training Expenses*                                   | 5,500,000           | 1,000,000         | -4,500,000                     | -4,500,000                      | -                 | -                         |
|                                                                                                                       | 220  | Purchase of Plant and Equipment*                     | 5,500,000           | 1,200,000         | -4,300,000                     | -4,300,000                      | -                 | -                         |
|                                                                                                                       | 250  | Maintenance of Plant, Machinery and Equipment        | 1,600,000           | 500,000           | -1,100,000                     | -1,100,000                      | -                 | -                         |
|                                                                                                                       | 317  | Increase Rural Household Income                      | 10,800,000          | 4,600,000         | -6,200,000                     | -6,200,000                      | -                 | -                         |
|                                                                                                                       | 340  | Grants to Kenya Dairy Board                          | 4,000,000           | -                 | -4,000,000                     | -                               | -                 | -4,000,000                |
|                                                                                                                       |      | <b>GROSS EXPENDITURE .....</b> KShs                  |                     |                   | <b>-37,015,520</b>             | <b>-33,015,520</b>              | <b>-</b>          | <b>-4,000,000</b>         |
|                                                                                                                       |      | <b>Appropriations in Aid</b>                         |                     |                   |                                |                                 |                   |                           |
|                                                                                                                       | 900  | Direct Payment - UK                                  | 45,215,520          | 18,400,000        | -26,815,520                    | -                               | -                 | -                         |
|                                                                                                                       | 905  | Direct Payment - USAID                               | 10,800,000          | 4,600,000         | -6,200,000                     | -                               | -                 | -                         |
|                                                                                                                       |      | <b>Total Appropriations in Aid .....</b> KShs        |                     |                   | <b>-33,015,520</b>             | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                                                                                       |      | <b>Change in Net Expenditure Head 424 .....</b> KShs |                     |                   | <b>-4,000,000</b>              | <b>-33,015,520</b>              | <b>-</b>          | <b>-4,000,000</b>         |
| 491                                                                                                                   |      | <b>491 ASAL Development Projects</b>                 |                     |                   |                                |                                 |                   |                           |
|                                                                                                                       | 100  | Transport Operating Expenses                         | 27,516,565          | 8,545,000         | -18,971,565                    | 2,000,000                       | -18,971,565       | -20,971,565               |
|                                                                                                                       | 101  | Rehabilitation of Vehicles                           | 12,000,000          | 3,000,000         | -9,000,000                     | -                               | -9,000,000        | -9,000,000                |
|                                                                                                                       | 110  | Travelling and Accommodation Expenses                | 26,893,159          | 14,073,250        | -12,819,909                    | 2,000,000                       | -12,819,909       | -14,819,909               |
|                                                                                                                       | 120  | Postal and Telegrams Expenses                        | 100,000             | -                 | -100,000                       | -                               | -100,000          | -100,000                  |
|                                                                                                                       | 121  | Telephone Expenses                                   | 3,004,017           | 1,080,000         | -1,924,017                     | -                               | -1,924,017        | -1,924,017                |
|                                                                                                                       | 131  | Expenses of Boards, Committees and Conferences       | 1,200,000           | 1,000,000         | -200,000                       | -                               | -200,000          | -200,000                  |
|                                                                                                                       | 150  | Purchase of Supplies for Production                  | 3,125,330           | -                 | -3,125,330                     | -                               | -3,125,330        | -3,125,330                |
|                                                                                                                       | 151  | Purchase of Farm Inputs                              | 2,444,130           | 4,000,000         | 1,555,870                      | 2,000,000                       | 1,555,870         | -444,130                  |
|                                                                                                                       | 152  | Purchase of Sera and Vaccine                         | 576,900             | 43,264,000        | 42,687,100                     | -                               | 42,687,100        | 42,687,100                |
|                                                                                                                       | 153  | Purchase of Fungicides, Insecticides and Sprays      | 105,275             | -                 | -105,275                       | -                               | -105,275          | -105,275                  |

**VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM | TITLE                                         | ESTIMATES 2004/2005 |                   |                                |                                 | EXTERNAL FUNDING 2004/2005 |              |              | Change in Net Expenditure |
|------|------|-----------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------------|--------------|--------------|---------------------------|
|      |      |                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue          |              |              |                           |
|      |      |                                               | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                      | KShs.        | KShs.        |                           |
| 491  |      | 191 Livestock Development                     |                     |                   |                                |                                 |                            |              |              |                           |
|      |      | 491 ASAL Development Projects                 |                     |                   |                                |                                 |                            |              |              |                           |
|      | 154  | Purchase of Drugs, Sera and Vaccine           | 7,500,000           | 3,750,000         | -3,750,000                     | -                               | -3,750,000                 | -3,750,000   | -3,750,000   |                           |
|      | 156  | Purchase of Laboratory Stores                 | 3,040,000           | 2,273,000         | -767,000                       | -                               | -767,000                   | -767,000     | -767,000     |                           |
|      | 157  | Purchase of Animals                           | 1,498,664           | -                 | -1,498,664                     | -                               | -1,498,664                 | -1,498,664   | -1,498,664   |                           |
|      | 159  | Farm Development                              | 105,000             | -                 | -105,000                       | -                               | -105,000                   | -105,000     | -105,000     |                           |
|      | 160  | Purchase of Food and Rations                  | 270,000             | 1,500,000         | 1,230,000                      | -                               | 1,230,000                  | 1,230,000    | 1,230,000    |                           |
|      | 171  | Publishing and Printing Expenses              | 505,434             | -                 | -505,434                       | -                               | -505,434                   | -505,434     | -505,434     |                           |
|      | 173  | Library Expenses                              | 245,000             | -                 | -245,000                       | -                               | -245,000                   | -245,000     | -245,000     |                           |
|      | 174  | Purchase of Stationery                        | 6,273,130           | 4,174,000         | -2,099,130                     | 500,000                         | -2,099,130                 | -2,099,130   | -2,599,130   |                           |
|      | 175  | Advertising and Publicity                     | 420,040             | -                 | -420,040                       | -                               | -420,040                   | -420,040     | -420,040     |                           |
|      | 184  | Contracted Professional Services              | 58,369,253          | 24,521,000        | -33,848,253                    | -                               | -33,848,253                | -33,848,253  | -33,848,253  |                           |
|      | 185  | Computer Expenses                             | 383,913             | -                 | -383,913                       | -                               | -383,913                   | -383,913     | -383,913     |                           |
|      | 186  | Hire of Transport, Plant and Machinery        | 5,862,218           | -                 | -5,862,218                     | -                               | -5,862,218                 | -5,862,218   | -5,862,218   |                           |
|      | 190  | Miscellaneous Other Charges                   | 4,432,881           | 1,000,000         | -3,432,881                     | 500,000                         | -3,432,881                 | -3,432,881   | -3,932,881   |                           |
|      | 194  | Training Expenses*                            | 71,250,000          | 44,503,000        | -26,747,000                    | -10,000,000                     | -26,747,000                | -26,747,000  | -16,747,000  |                           |
|      | 210  | Purchase of Additional Vehicles*              | 12,000,000          | 39,003,000        | 27,003,000                     | 27,003,000                      | -                          | -            | -            |                           |
|      | 212  | Purchase of Bicycles and Motor Cycles         | 40,000,000          | 30,003,100        | -9,996,900                     | 27,000,000                      | -36,997,000                | -36,997,000  | -36,996,900  |                           |
|      | 220  | Purchase of Plant and Equipment               | 240,000,000         | 208,089,000       | -31,911,000                    | -                               | -31,911,000                | -31,911,000  | -31,911,000  |                           |
|      | 250  | Maintenance of Plant, Machinery and Equipment | 5,649,091           | 3,405,000         | -2,244,091                     | 2,000,000                       | -2,244,091                 | -2,244,091   | -4,244,091   |                           |
|      | 260  | Maintenance of Buildings and Stations         | 500,000             | 500,000           | -                              | 500,000                         | -                          | -            | -500,000     |                           |
|      | 295  | Minor Alterations and Maintenance Works       | 4,400,000           | 500,000           | -3,900,000                     | 500,000                         | -3,900,000                 | -3,900,000   | -4,400,000   |                           |
|      | 300  | Operational Expenses                          | 35,050,000          | 15,050,000        | -20,000,000                    | -                               | -14,950,000                | -20,000,000  | -20,000,000  |                           |
|      | 340  | Grants to Private Organisations               | 100,000,000         | -                 | -100,000,000                   | -                               | -100,000,000               | -100,000,000 | -100,000,000 |                           |
|      | 401  | Civil Works                                   | 50,000,000          | 24,800,000        | -25,200,000                    | -                               | -25,200,000                | -25,200,000  | -25,200,000  |                           |
|      | 501  | AFC Credit                                    | 170,000,000         | -                 | -170,000,000                   | -                               | -170,000,000               | -170,000,000 | -170,000,000 |                           |
|      |      | GROSS EXPENDITURE ... .. KShs                 |                     |                   | -416,686,650                   | 54,003,000                      | -465,639,750               | -470,689,650 |              |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                 |      |                                                   |                     |                   |                                |                                 |                   |                           |
|------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development |      |                                                   |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                   | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                        |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | KShs.                     |
| 491                                                                                                                    |      | 191 Livestock Development                         | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                                        |      | 491 ASAL Development Projects                     |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        | 904  | Direct Payment - ADF                              | -                   | 15,003,000        | 15,003,000                     | -                               | -                 | -                         |
|                                                                                                                        | 905  | Direct Payment - ADF                              | -                   | 39,000,000        | 39,000,000                     | -                               | -                 | -                         |
|                                                                                                                        |      | Total Appropriations in Aid ... .. KShs           |                     |                   | 54,003,000                     | -                               | -                 | -                         |
|                                                                                                                        |      | Change in Net Expenditure Head 491 ... .. KShs    |                     |                   | -470,689,650                   | 54,003,000                      | -465,639,750      | -470,689,650              |
|                                                                                                                        |      | Change in Net Expenditure Subvote 191 ... .. KShs |                     |                   | -472,189,650                   | 20,987,480                      | -465,639,750      | -472,189,650              |
| 534                                                                                                                    |      | 192 Fisheries Development                         |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        |      | 534 Fisheries Stations                            |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        | 402  | Construction of Vanga Sea Wall                    | 3,000,000           | -                 | -3,000,000                     | -                               | -                 | -3,000,000                |
|                                                                                                                        |      | Change in Net Expenditure Head 534 ... .. KShs    |                     |                   | -3,000,000                     | -                               | -                 | -3,000,000                |
|                                                                                                                        |      | Change in Net Expenditure Subvote 192 ... .. KShs |                     |                   | -3,000,000                     | -                               | -                 | -3,000,000                |
| 448                                                                                                                    |      | 193 Veterinary Services                           |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        |      | 448 Disease and Pest Control Services             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        | 152  | Interim Vaccine Support                           | 67,000,000          | 77,000,000        | 10,000,000                     | -                               | -                 | 10,000,000                |
|                                                                                                                        | 300  | Operational Expenses                              | 89,000,000          | 124,000,000       | 35,000,000                     | 35,000,000                      | -                 | -                         |
|                                                                                                                        | 400  | Construction of Buildings - Non-Residential       | 15,350,000          | 14,900,000        | -450,000                       | -                               | -                 | -450,000                  |
|                                                                                                                        |      | GROSS EXPENDITURE ... .. KShs                     |                     |                   | 44,550,000                     | 35,000,000                      | -                 | 9,550,000                 |
|                                                                                                                        |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                        | 910  | Direct Payment - EEC/EDF                          | 80,000,000          | 115,000,000       | 35,000,000                     | -                               | -                 | -                         |
|                                                                                                                        |      | Change in Net Expenditure Head 448 ... .. KShs    |                     |                   | 9,550,000                      | 35,000,000                      | -                 | 9,550,000                 |



**VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                                 |             |                                                         |                            |                          |                                       |                                        |                          |                                  |
|-------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development</b> |             |                                                         |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                                   | <b>ITEM</b> | <b>TITLE</b>                                            | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                               |             |                                                         | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
|                                                                                                                               |             |                                                         | <b>KShs.</b>               | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
| <b>481</b>                                                                                                                    |             | <b>193 Veterinary Services</b>                          |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                               |             | <b>481 Veterinary Investigation Laboratory Services</b> |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                               | <b>156</b>  | Purchase of Laboratory Stores                           | 4,700,000                  | 10,700,000               | 6,000,000                             | -                                      | -                        | 6,000,000                        |
|                                                                                                                               |             | Change in Net Expenditure Head 481 .....                |                            |                          | 6,000,000                             | -                                      | -                        | 6,000,000                        |
| <b>490</b>                                                                                                                    |             | <b>490 Veterinary Farms Development</b>                 |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                               | <b>152</b>  | Farm Development                                        | 6,000,000                  | 12,000,000               | 6,000,000                             | -                                      | -                        | 6,000,000                        |
|                                                                                                                               | <b>295</b>  | Minor Alterations and Maintenance Works                 | 24,000,000                 | 33,300,000               | 9,300,000                             | -                                      | -                        | 9,300,000                        |
|                                                                                                                               |             | Change in Net Expenditure Head 490 .....                |                            |                          | 15,300,000                            | -                                      | -                        | 15,300,000                       |
|                                                                                                                               |             | Change in Net Expenditure Subvote 193 .....             |                            |                          | 30,850,000                            | 35,000,000                             | -                        | 30,850,000                       |
|                                                                                                                               |             | Total Change in Net Expenditure Vote D19                |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                               |             | MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT         |                            |                          | -3,163,672,320                        | 55,987,480                             | -465,639,750             | -3,163,672,320                   |
|                                                                                                                               |             |                                                         |                            |                          |                                       |                                        |                          |                                  |

|                                    |              |                    |
|------------------------------------|--------------|--------------------|
|                                    |              | <b>KShs.</b>       |
| Total original net Estimates ..... |              | 3,992,347,670      |
| Less - Reduction as above .....    |              | -3,163,672,320     |
| <b>NET TOTAL .....</b>             | <b>KShs.</b> | <b>828,675,350</b> |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 640                                                      | 000      |      | 190 General Administration and Planning<br>640 Headquarters Administrative and Technical Services<br>000 Headquarters   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 318  | Kenya Meat Commission (Debt owed to NBK)                                                                                | 2,719,332,670       | -                 | -2,719,332,670       | -                               | -                 | -2,719,332,670            |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 . . . . . KShs                                                                              |                     |                   | -2,719,332,670       | -                               | -                 | -2,719,332,670            |
|                                                          |          |      | NET EXPENDITURE HEAD 640 . . . . . KShs                                                                                 |                     |                   | -2,719,332,670       | -                               | -                 | -2,719,332,670            |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 190 . . . . . KShs                                                                              |                     |                   | -2,719,332,670       | -                               | -                 | -2,719,332,670            |
| 407                                                      | 032      |      | 191 Livestock Development<br>407 Animal Production Farms<br>032 Monitoring and Evaluation                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 122  | Development of Website                                                                                                  | 4 000,000           | 3 500,000         | -500,000             | -                               | -                 | -500,000                  |
|                                                          |          | 153  | Purchase of Insecticides for FITCA                                                                                      | 10,000,000          | 5,373,868         | -4,626,132           | -                               | -                 | -4,626,132                |
|                                                          |          | 220  | Purchase of Plant and Equipment*<br><i>Additional funds are required to cater for the cost of purchase of equipment</i> | 500,000             | 2,100,000         | 1,600,000            | -                               | -                 | 1,600,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 032 . . . . . KShs                                                                              |                     |                   | -3,526,132           | -                               | -                 | -3,526,132                |
|                                                          |          |      |                                                                                                                         |                     |                   |                      |                                 |                   |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 407                                                      | 630      |      | 191 Livestock Development<br>407 Animal Production Farms<br>630 Siaya District                           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 153  | Purchase of Insecticides for FITCA<br><i>Funds are required to cater for FITCA expenses</i>              | -                   | 1,000,000         | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 630 ... .. KShs                                                                  |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | 635 Bondo District                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          | 635      | 153  | Purchase of Fungicides, Insecticides and Sprays<br><i>Funds are required to cater for FITCA expenses</i> | -                   | 1,000,000         | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 635 ... .. KShs                                                                  |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | 910 Bungoma District                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          | 910      | 153  | Purchase of Fungicides, Insecticides and Sprays<br><i>Funds are required to cater for FITCA expenses</i> | -                   | 1,000,000         | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 910 ... .. KShs                                                                  |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | 920 Busia District                                                                                       |                     |                   |                      |                                 |                   |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 407                                                      | 920      |      | <b>191 Livestock Development</b>                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>407 Animal Production Farms</b>                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>920 Busia District</b>                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 153  | Purchase of Insecticides for FITCA<br><i>Funds are required to cater for FITCA expenses.</i> | -                   | 1,200,000         | 1,200,000            | -                               |                   | 1,200,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 920 ... .. KShs                                                      |                     |                   | 1,200,000            | -                               | -                 | 1,200,000                 |
|                                                          | 926      |      | <b>926 Busia PMU</b>                                                                         |                     |                   |                      |                                 |                   |                           |
| 424                                                      | 020      | 153  | Purchase of Insecticides for FITCA<br><i>Funds are required to cater for FITCA expenses.</i> | -                   | 1,826,132         | 1,826,132            | -                               | -                 | 1,826,132                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 926 ... .. KShs                                                      |                     |                   | 1,826,132            | -                               | -                 | 1,826,132                 |
|                                                          |          |      | NET EXPENDITURE HEAD 407 .. .. KShs                                                          |                     |                   | 2,500,000            | -                               | -                 | 2,500,000                 |
|                                                          |          |      | <b>424 National Dairy Development Project</b>                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>020 Research and Development Support to the Small Dairy Sector</b>                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                 | 7,515,520           | 3,300,000         | -4,215,520           | -4,215,520                      | -                 | -                         |
|                                                          |          | 110  | Travelling and Accommodation Expenses                                                        | 8,000,000           | 4,000,000         | -4,000,000           | -4,000,000                      | -                 | -                         |
|                                                          |          | 121  | Telephone Expenses                                                                           | 1,200,000           | 500,000           | -700,000             | -700,000                        | -                 | -                         |
|                                                          |          | 140  | Electricity Expenses                                                                         | 1,000,000           | 500,000           | -500,000             | -500,000                        | -                 | -                         |

## VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                       |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                       |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 424                                                      | 020      |      | <b>191 Livestock Development</b>                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>424 National Dairy Development Project</b>                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>020 Research and Development Support to the Small Dairy Sector</b> |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 150  | Purchase of Supplies for Production                                   | 2,100,000           | 900,000           | -1,200,000           | -1,200,000                      | -                 | -                         |
|                                                          |          | 153  | Purchase of Fungicides, Insecticides and Sprays                       | 1,500,000           | 1,000,000         | -500,000             | -500,000                        | -                 | -                         |
|                                                          |          | 171  | Publishing and Printing Expenses                                      | 2,500,000           | 600,000           | -1,900,000           | -1,900,000                      | -                 | -                         |
|                                                          |          | 174  | Purchase of Stationery                                                | 1,800,000           | 900,000           | -900,000             | -900,000                        | -                 | -                         |
|                                                          |          | 184  | Contracted Professional Services                                      | 4,000,000           | 3,000,000         | -1,000,000           | -1,000,000                      | -                 | -                         |
|                                                          |          | 185  | Computer Expenses                                                     | 1,500,000           | 500,000           | -1,000,000           | -1,000,000                      | -                 | -                         |
|                                                          |          | 190  | Miscellaneous Other Charges                                           | 1,500,000           | 500,000           | -1,000,000           | -1,000,000                      | -                 | -                         |
|                                                          |          | 194  | Training Expenses*                                                    | 5,500,000           | 1,000,000         | -4,500,000           | -4,500,000                      | -                 | -                         |
|                                                          |          | 220  | Purchase of Plant and Equipment*                                      | 5,500,000           | 1,200,000         | -4,300,000           | -4,300,000                      | -                 | -                         |
|                                                          |          | 250  | Maintenance of Plant, Machinery and Equipment                         | 1,600,000           | 500,000           | -1,100,000           | -1,100,000                      | -                 | -                         |
|                                                          |          | 317  | Increased Rural Household Income                                      | 10,800,000          | 4,600,000         | -6,200,000           | -6,200,000                      | -                 | -                         |
|                                                          |          | 340  | Grants to Kenya Dairy Board                                           | 4,000,000           | -                 | -4,000,000           | -                               | -                 | -4,000,000                |
|                                                          |          |      | <b>GROSS EXPENDITURE .....</b> KShs                                   |                     |                   | -37,015,520          | -33,015,520                     | -                 | -4,000,000                |
|                                                          |          |      | <b>Appropriations in Aid</b>                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 900  | Direct Payment - UK                                                   | 45,215,520          | 18,400,000        | -26,815,520          | -                               | -                 | -                         |
|                                                          |          | 905  | Direct Payment - USAID                                                | 10,800,000          | 4,600,000         | -6,200,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid .....</b> KShs                         |                     |                   | -33,015,520          | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 020</b> KShs                               |                     |                   | -4,000,000           | -33,015,520                     | -                 | -4,000,000                |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 424</b> KShs                                  |                     |                   | -4,000,000           | -33,015,520                     | -                 | -4,000,000                |
|                                                          |          |      |                                                                       |                     |                   |                      |                                 |                   |                           |



VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|      |          |      |                                                                                                                            | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 491  | 030      |      | 191 Livestock Development<br>491 ASAL Development Projects<br>030 Asal Based Livestock & Rural Livelihoods Support Project |                     |                   |                      |                                 |                   |                           |
|      |          | 100  | Transport Operating Expenses                                                                                               | 21,516,565          | 6,345,000         | -15,171,565          | -                               | -15,171,565       | -15,171,565               |
|      |          | 101  | Rehabilitation of Landrovers                                                                                               | 12,000,000          | 3,000,000         | -9,000,000           | -                               | -9,000,000        | -9,000,000                |
|      |          | 110  | Travelling and Accommodation Expenses                                                                                      | 24,553,159          | 11,733,250        | -12,819,909          | -                               | -12,819,909       | -12,819,909               |
|      |          | 120  | Postal and Telegrams Expenses                                                                                              | 100,000             | -                 | -100,000             | -                               | -100,000          | -100,000                  |
|      |          | 121  | Telephone Expenses                                                                                                         | 3,004,017           | 1,080,000         | -1,924,017           | -                               | -1,924,017        | -1,924,017                |
|      |          | 131  | Expenses of Boards, Committees and Conferences*                                                                            | 1,200,000           | 1,000,000         | -200,000             | -                               | -200,000          | -200,000                  |
|      |          | 150  | Purchase of Supplies for Production                                                                                        | 3,125,330           | -                 | -3,125,330           | -                               | -3,125,330        | -3,125,330                |
|      |          | 151  | Purchase of Drugs<br><i>Additional funds are required to cater for the increased cost of drugs</i>                         | 444,130             | 2,000,000         | 1,555,870            | -                               | 1,555,870         | 1,555,870                 |
|      |          | 152  | Purchase of Sera and Vaccines<br><i>Additional funds are required to cater for the increased cost of vaccines</i>          | 576,900             | 43,264,000        | 42,687,100           | -                               | 42,687,100        | 42,687,100                |
|      |          | 153  | Purchase of Fungicides, Insecticides and Sprays                                                                            | 105,275             | -                 | -105,275             | -                               | -105,275          | -105,275                  |
|      |          | 154  | Purchase of Farm Inputs                                                                                                    | 7,500,000           | 3,750,000         | -3,750,000           | -                               | -3,750,000        | -3,750,000                |
|      |          | 156  | Purchase of Laboratory Stores                                                                                              | 3,040,000           | 2,273,000         | -767,000             | -                               | -767,000          | -767,000                  |
|      |          | 157  | Purchase of Animals                                                                                                        | 1,498,664           | -                 | -1,498,664           | -                               | -1,498,664        | -1,498,664                |
|      |          | 159  | Farm Development                                                                                                           | 105,000             | -                 | -105,000             | -                               | -105,000          | -105,000                  |
|      |          | 160  | Purchase of Food and Rations<br><i>Additional funds are required to cater for increased cost of food</i>                   | 270,000             | 1,500,000         | 1,230,000            | -                               | 1,230,000         | 1,230,000                 |

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                             |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                             |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 491                                                      | 030      |      | 191 Livestock Development<br>491 ASAL Development Projects<br>030 Asil Based Livestock & Rural Livelihoods Support Project  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 171  | Publishing and Printing Expenses                                                                                            | 505 434             |                   | 505 434              |                                 | 505 434           | 505 434                   |
|                                                          |          | 173  | Library Expenses                                                                                                            | 245 000             |                   | 245 000              |                                 | -245 000          | 245 000                   |
|                                                          |          | 174  | Purchase of Stationery                                                                                                      | 5 773 130           | 3 674 000         | 2 099 130            |                                 | 2 099 130         | 2 099 130                 |
|                                                          |          | 175  | Advertising and Publicity                                                                                                   | 420 040             |                   | 420 040              |                                 | -420 040          | 420 040                   |
|                                                          |          | 184  | Contracted Professional Services<br><i>Additional funds are required to cater for consultancy services</i>                  | 5 569 253           | 11 800 000        | 6 230 747            |                                 | 6 230 747         | 6 230 747                 |
|                                                          |          | 185  | Computer Expenses                                                                                                           | 383 913             |                   | 383 913              |                                 | -383 913          | 383 913                   |
|                                                          |          | 186  | Hire of Transport Plant and Machinery                                                                                       | 5 862 218           |                   | -5 862 218           |                                 | -5 862 218        | -5 862 218                |
|                                                          |          | 190  | Miscellaneous Other Charges                                                                                                 | 3 932 881           | 500 000           | -3 432 881           |                                 | -3 432 881        | -3 432 881                |
|                                                          |          | 194  | Farmers Training Expenses*                                                                                                  | 50 000 000          | 34 943 000        | 15 057 000           |                                 | 15 057 000        | 15 057 000                |
|                                                          |          | 210  | Purchase of Additional Vehicles*<br><i>Additional funds are required to purchase additional vehicles</i>                    | 4 000 000           | 12 000 000        | 8 000 000            | 12 000 000                      | -4 000 000        | -4 000 000                |
|                                                          |          | 212  | Purchase of Bicycles and Motor Cycles*<br><i>Additional funds are required to purchase motor cycles</i>                     | 27 000 000          | 27 000 100        | 100                  | 27 000 000                      | -27 000 000       | 26 999 900                |
|                                                          |          | 220  | Purchase of Plant and Equipment*<br><i>Additional funds are required to cater for a shortfall in the original provision</i> | 186 775 000         | 186 804 000       | 29 000               |                                 | 29 000            | 29 000                    |
|                                                          |          | 250  | Maintenance of Plant Machinery and Equipment                                                                                | 3 649 091           | 1 405 000         | -2 244 091           |                                 | -2 244 091        | -2 244 091                |
|                                                          |          | 295  | Minor Alterations and Maintenance Works                                                                                     | 3 900 000           |                   | -3 900 000           |                                 | -3 900 000        | -3 900 000                |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                           |                     |                   |                      |                                 |                     |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                           |                     |                   |                      |                                 |                     |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                     |                           |
|                                                          |          |      |                                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
| 491                                                      | 030      |      | <b>191 Livestock Development</b>                                                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.               | KShs.                     |
|                                                          |          |      | <b>491 ASAL Development Projects</b>                                                                                      |                     |                   |                      |                                 |                     |                           |
|                                                          |          |      | <b>030 Asal Based Livestock &amp; Rural Livelihoods Support Project</b>                                                   |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 300  | Operational Expenses                                                                                                      | 35 050 000          | 15 050 000        | -20 000 000          | -                               | 14 950 000          | -20 000 000               |
|                                                          |          | 401  | Civil Works                                                                                                               | 20 000 000          | -                 | -20 000 000          | -                               | -20 000 000         | -20 000 000               |
|                                                          |          | 501  | AFC Credit                                                                                                                | 170 000 000         | -                 | -170 000 000         | -                               | -170 000 000        | -170 000 000              |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                      |                     |                   | <b>-232,983,650</b>  | <b>39,000,000</b>               | <b>-266,933,750</b> | <b>-271,983,650</b>       |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                              |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 905  | Direct Payment - ADF                                                                                                      | -                   | 39 000 000        | 39 000 000           | -                               | -                   | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 030 KShs</b>                                                                                   |                     |                   | <b>-271,983,650</b>  | <b>39,000,000</b>               | <b>-266,933,750</b> | <b>-271,983,650</b>       |
|                                                          | 031      |      | <b>031 ASAL Project Coordinating Unit</b>                                                                                 |                     |                   |                      |                                 |                     |                           |
|                                                          |          | 100  | Transport Operating Expenses                                                                                              | 4 000 000           | 200,000           | -3 800 000           | -                               | -3 800 000          | -3 800 000                |
|                                                          |          | 184  | Contracted Professional Services                                                                                          | 52 800 000          | 12 721 000        | -40 079 000          | -                               | -40 079 000         | -40 079 000               |
|                                                          |          | 194  | Training Expenses                                                                                                         | 12 250 000          | 560,000           | -11 690 000          | -                               | -11 690 000         | -11 690 000               |
|                                                          |          | 210  | Purchase of Additional Vehicles*<br><i>Additional funds are required to cater for the procurement of project vehicles</i> | 8 000 000           | 27 003 000        | 19 003 000           | 15 003 000                      | 4 000 000           | 4 000 000                 |
|                                                          |          | 212  | Purchase of Motorcycles*                                                                                                  | 13 000,000          | 3,003,000         | -9,997,000           | -                               | -9,997 000          | -9 997,000                |

## VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                     |                           |
|------|----------|------|-------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
|      |          |      |                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   | Change in Net Expenditure |
| 491  | 031      |      | <b>191 Livestock Development</b>                                                                            | KShs.               | KShs.             | KShs.                | KShs                            | KShs.               | KShs.                     |
|      |          |      | <b>491 ASAL Development Projects</b>                                                                        |                     |                   |                      |                                 |                     |                           |
|      |          |      | <b>031 ASAL Project Coordinating Unit</b>                                                                   |                     |                   |                      |                                 |                     |                           |
|      |          | 220  | Purchase of Plant and Equipment*                                                                            | 53,225.000          | 21,285.000        | -31,940.000          | -                               | -31,940.000         | -31,940.000               |
|      |          | 340  | Grants to Private Organisations                                                                             | 100,000,000         | -                 | -100,000,000         | -                               | -100,000,000        | -100,000,000              |
|      |          | 401  | Civil Works                                                                                                 | 30,000,000          | 24,800,000        | -5,200,000           | -                               | -5,200,000          | -5,200,000                |
|      |          |      | <b>GROSS EXPENDITURE ... KShs</b>                                                                           |                     |                   | <b>-183,703,000</b>  | <b>15,003,000</b>               | <b>-198,706,000</b> | <b>-198,706,000</b>       |
|      |          |      | <b>Appropriations in Aid</b>                                                                                |                     |                   |                      |                                 |                     |                           |
|      |          | 904  | Direct Payment - ADF                                                                                        | -                   | 15,003,000        | 15,003,000           | -                               | -                   | -                         |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 031 ... KShs</b>                                                                 |                     |                   | <b>-198,706,000</b>  | <b>15,003,000</b>               | <b>-198,706,000</b> | <b>-198,706,000</b>       |
| 534  | 240      |      | <b>192 Fisheries Development</b>                                                                            |                     |                   |                      |                                 |                     |                           |
|      |          |      | <b>534 Fisheries Stations</b>                                                                               |                     |                   |                      |                                 |                     |                           |
|      |          |      | <b>240 Nyandarua District</b>                                                                               |                     |                   |                      |                                 |                     |                           |
|      |          | 423  | Trout Development<br><i>Additional funds are required to cater for the cost of constructing trout ponds</i> | 1,000,000           | 1,500,000         | 500,000              | -                               | -                   | 500,000                   |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 240 ... KShs</b>                                                                 |                     |                   | <b>500,000</b>       | <b>-</b>                        | <b>-</b>            | <b>500,000</b>            |
|      |          |      |                                                                                                             |                     |                   |                      |                                 |                     |                           |
|      |          |      |                                                                                                             |                     |                   |                      |                                 |                     |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM                                          | TITLE                                                                                                                  | ESTIMATES 2004/2005                    |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |            |
|------|----------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
|      |          |                                               |                                                                                                                        | Printed Estimates                      | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |            |
|      |          |                                               |                                                                                                                        | KShs.                                  | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |            |
| 534  | 250      |                                               | 192 Fisheries Development                                                                                              |                                        |                   |                      |                                 |                   |                           |            |
|      |          |                                               | 534 Fisheries Stations                                                                                                 |                                        |                   |                      |                                 |                   |                           |            |
|      |          |                                               | 250 Nyeri District                                                                                                     |                                        |                   |                      |                                 |                   |                           |            |
|      |          | 423                                           | Trout Development                                                                                                      | 1,000,000                              | 500,000           | -500,000             | -                               | -                 | -500,000                  |            |
|      |          |                                               | NET EXPENDITURE SUBHEAD 250 . . . KShs                                                                                 |                                        |                   | -500,000             | -                               | -                 | -500,000                  |            |
|      |          | 320                                           |                                                                                                                        | 320 Kwale District                     |                   |                      |                                 |                   |                           |            |
|      |          |                                               | 402                                                                                                                    | Construction of Vanga Sea Wall         | 3,000,000         | -                    | -3,000,000                      | -                 | -                         | -3,000,000 |
|      |          |                                               |                                                                                                                        | NET EXPENDITURE SUBHEAD 320 . . . KShs |                   |                      | -3,000,000                      | -                 | -                         | -3,000,000 |
|      |          |                                               |                                                                                                                        | NET EXPENDITURE HEAD 534 . . . KShs    |                   |                      | -3,000,000                      | -                 | -                         | -3,000,000 |
|      |          |                                               |                                                                                                                        | NET EXPENDITURE SUBVOTE 192 . . . KShs |                   |                      | -3,000,000                      | -                 | -                         | -3,000,000 |
|      | 448      | 012                                           |                                                                                                                        | 193 Veterinary Services                |                   |                      |                                 |                   |                           |            |
|      |          |                                               |                                                                                                                        | 448 Disease and Pest Control Services  |                   |                      |                                 |                   |                           |            |
|      |          |                                               |                                                                                                                        | 012 Branding of Livestock              |                   |                      |                                 |                   |                           |            |
| 152  |          |                                               | Purchase of Sera and Vaccines<br><i>Additional funds are required to cater for increased cost of Sera and Vaccines</i> | 67,000,000                             | 77,000,000        | 10,000,000           | -                               | -                 | 10,000,000                |            |
|      | 400      | Construction of Buildings - Non - Residential | 15,350,000                                                                                                             | 2,150,000                              | -13,200,000       | -                    | -                               | -13,200,000       |                           |            |
|      |          | NET EXPENDITURE SUBHEAD 012 . . . . . KShs    |                                                                                                                        |                                        | -3,200,000        | -                    | -                               | -3,200,000        |                           |            |



VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|-------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 448  | 020      | 300  | 193 Veterinary Services                                                             | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 448 Disease and Pest Control Services                                               |                     |                   |                      |                                 |                   |                           |
|      |          |      | 020 Emergency Rinderpest Vaccination (CPF)                                          |                     |                   |                      |                                 |                   |                           |
|      |          |      | Operational Expenses                                                                | 89 000 000          | 124 000 000       | 35 000 000           | 35 000 000                      | -                 | -                         |
|      |          |      | <i>Additional funds are required to cater for increased project activities</i>      |                     |                   |                      |                                 |                   |                           |
|      |          |      | Appropriations in Aid                                                               |                     |                   |                      |                                 |                   |                           |
|      |          |      | 910 Direct Payment - EEC/EDF                                                        | 80 000 000          | 115 000 000       | 35 000 000           | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 020 KShs                                                    |                     |                   | -                    | 35,000,000                      | -                 | -                         |
|      |          |      | 200 Central Province                                                                |                     |                   |                      |                                 |                   |                           |
|      |          |      | 400 Construction of Buildings - Non - Residential                                   | -                   | 300 000           | 300 000              | -                               | -                 | 300 000                   |
|      | 200      | 400  | <i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 200 KShs                                                    |                     |                   | 300,000              | -                               | -                 | 300,000                   |
|      |          |      | 201 Kiambu District                                                                 |                     |                   |                      |                                 |                   |                           |
|      |          |      | 400 Construction of Buildings - Non - Residential                                   | -                   | 400 000           | 400 000              | -                               | -                 | 400 000                   |
|      |          |      | <i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 201 KShs                                                    |                     |                   | 400,000              | -                               | -                 | 400,000                   |
|      |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                                    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 448                                                      | 220      |      | 193 Veterinary Services                                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 448 Disease and Pest Control Services                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 220 Kirinyaga District                                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     | 550,000           | 550,000              |                                 |                   | 550,000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 220 KShs                                                                                                   |                     |                   | 550,000              | -                               | -                 | 550,000                   |
|                                                          |          | 270  | 270 Maragua District                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     | 1,000,000         | 1,000,000            |                                 |                   | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 270 KShs                                                                                                   |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          | 370  | 370 Malindi District                                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings Non- Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i>  |                     | 1,000,000         | 1,000,000            |                                 |                   | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 370 KShs                                                                                                   |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                              | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                                    | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 448  | 472      |      | 193 Veterinary Services                                                                                                            | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 448 Disease and Pest Control Services                                                                                              |                     |                   |                      |                                 |                   |                           |
|      |          |      | 472 Makueni District                                                                                                               |                     |                   |                      |                                 |                   |                           |
|      | 492      | 400  | Construction of Buildings - Non Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 1,100,000         | 1,100,000            | -                               | -                 | 1,100,000                 |
|      |          |      | NET EXPENDITURE SUBHEAD 472 ... .. KShs                                                                                            |                     |                   | 1,100,000            | -                               | -                 | 1,100,000                 |
|      |          |      | 492 Meru North District                                                                                                            |                     |                   |                      |                                 |                   |                           |
|      | 511      | 400  | Construction of Buildings - Non Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 200,000           | 200,000              | -                               | -                 | 200,000                   |
|      |          |      | NET EXPENDITURE SUBHEAD 492 ... .. KShs                                                                                            |                     |                   | 200,000              | -                               | -                 | 200,000                   |
|      |          |      | 511 Ijara District                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|      |          | 400  | Construction of Buildings - Non Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 1,500,000         | 1,500,000            | -                               | -                 | 1,500,000                 |
|      |          |      | NET EXPENDITURE SUBHEAD 511 ... .. KShs                                                                                            |                     |                   | 1,500,000            | -                               | -                 | 1,500,000                 |
|      |          |      |                                                                                                                                    |                     |                   |                      |                                 |                   |                           |

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 448                                                      | 532      |      | 193 Veterinary Services<br>448 Disease and Pest Control Services<br>532 Wajir District                                               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 400  | Construction of Buildings - Non -Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i>  | -                   | 450,000           | 450,000              | -                               | -                 | 450,000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 532 ... .. KShs                                                                                              |                     |                   | 450,000              | -                               | -                 | 450,000                   |
|                                                          | 602      |      | 602 Nyanza Province                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 1,500,000         | 1,500,000            | -                               | -                 | 1,500,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 602 ... .. KShs                                                                                              |                     |                   | 1,500,000            | -                               | -                 | 1,500,000                 |
|                                                          | 613      |      | 613 Kisii Central District                                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 350,000           | 350,000              | -                               | -                 | 350,000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 613 ... .. KShs                                                                                              |                     |                   | 350,000              | -                               | -                 | 350,000                   |
|                                                          |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |

## VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 448                                                      | 632      |      | <b>193 Veterinary Services</b>                                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>448 Disease and Pest Control Services</b>                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>632 Siaya District</b>                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          | 400      |      | Construction of Buildings - Non - Residential                                       | -                   | 800,000           | 800,000              | -                               | -                 | 800,000                   |
|                                                          |          |      | <i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 632 ... .. KShs</b>                                      |                     |                   | <b>800,000</b>       | -                               | -                 | <b>800,000</b>            |
|                                                          | 662      |      | <b>662 Migori District</b>                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Non - Residential                                       | -                   | 200,000           | 200,000              | -                               | -                 | 200,000                   |
|                                                          |          |      | <i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 662 ... .. KShs</b>                                      |                     |                   | <b>200,000</b>       | -                               | -                 | <b>200,000</b>            |
| 692                                                      | 400      |      | <b>692 Rachuonyo District</b>                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Non - Residential                                       | -                   | 350,000           | 350,000              | -                               | -                 | 350,000                   |
|                                                          |          |      | <i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 692 ... .. KShs</b>                                      |                     |                   | <b>350,000</b>       | -                               | -                 | <b>350,000</b>            |



VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 448                                                      | 832      |      | 193 Veterinary Services                                                                                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 448 Disease and Pest Control Services                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 832 Nandi South District                                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          | 882      | 400  | Construction of Buildings - Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 1 500 000         | 1 500 000            | -                               | -                 | 1 500 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 832 KShs                                                                                                     |                     |                   | 1,500,000            | -                               | -                 | 1,500,000                 |
|                                                          |          |      | 882 Koibatek District                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          | 982      | 400  | Construction of Buildings - Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 550 000           | 550 000              | -                               | -                 | 550 000                   |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 882 KShs                                                                                                     |                     |                   | 550,000              | -                               | -                 | 550,000                   |
|                                                          |          |      | 982 Butere / Mumias District                                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Non - Residential<br><i>Funds under this item are due to the disaggregation of Sub-Head 012 Item 400</i> | -                   | 1 000 000         | 1 000 000            | -                               | -                 | 1,000 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 982 KShs                                                                                                     |                     |                   | 1,000,000            | -                               | -                 | 1,000,000                 |
|                                                          |          |      | NET EXPENDITURE HEAD 448 KShs                                                                                                        |                     |                   | 9,550,000            | 35,000,000                      | -                 | 9,550,000                 |
|                                                          |          |      |                                                                                                                                      |                     |                   |                      |                                 |                   |                           |

## VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

| VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT |          |                                                      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |                                                      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |
| III. Details of the Foregoing                            |          |                                                      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM                                                 | TITLE                                                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |                                                      |                                                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |                                                      |                                                                                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 481                                                      | 112      |                                                      | 193 Veterinary Services                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |                                                      | 481 Veterinary Investigation Laboratory Services                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |                                                      | 112 Vaccine Quality Control Laboratory                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 156                                                  | Purchase of Laboratory Stores<br><i>Additional funds are required to cater for the increased cost of laboratory stores.</i>    | 1,000,000           | 7,000,000         | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          |                                                      | NET EXPENDITURE SUBHEAD 112 ... .. KShs                                                                                        |                     |                   | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          |                                                      | NET EXPENDITURE HEAD 481 .. ... KShs                                                                                           |                     |                   | 6,000,000            | -                               | -                 | 6,000,000                 |
| 490                                                      | 711      |                                                      | 490 Veterinary Farms Development                                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |                                                      | 711 Ngong Veterinary Farm                                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 152                                                  | Farm Development<br><i>Additional funds are required to cater for increased farm development activities.</i>                   | 1,000,000           | 7,000,000         | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          | 295                                                  | Minor Alterations and Maintenance Works<br><i>Additional funds are required to cater for alteration and maintenance works.</i> | 700,000             | 10,000,000        | 9,300,000            | -                               | -                 | 9,300,000                 |
|                                                          |          |                                                      | NET EXPENDITURE SUBHEAD 711 ... .. KShs                                                                                        |                     |                   | 15,300,000           | -                               | -                 | 15,300,000                |
|                                                          |          |                                                      | NET EXPENDITURE HEAD 490 .. ... KShs                                                                                           |                     |                   | 15,300,000           | -                               | -                 | 15,300,000                |
|                                                          |          |                                                      | NET EXPENDITURE SUBVOTE 193 ... .. KShs                                                                                        |                     |                   | 30,850,000           | 35,000,000                      | -                 | 30,850,000                |
|                                                          |          |                                                      | Total Change in Net Expenditure Vote D19                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          | MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs |                                                                                                                                |                     | -3,163,672,320    | 55,987,480           | -465,639,750                    | -3,163,672,320    |                           |
|                                                          |          |                                                      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |

**VOTE D20 MINISTRY OF WATER AND IRRIGATION**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                                                                                                                                               |                                            |                                                |                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| <b>I SUPPLEMENTARY ESTIMATE</b> of the amount required in the year ending 30th June, 2005, for the Ministry of Water and Irrigation for capital expenditure including general administration and planning, Water Services and Regulatory Boards, Water Services Trust Fund, Water Resources Management Authority, rural urban and special water programmes, flood control and land reclamation, National Irrigation Board and National Water Conservation and Pipeline Corporation. |                                            |                                                |                                          |
| <b>Ninety million, seven hundred and eighty three thousand Kenya Shillings.</b>                                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                |                                          |
| <b>(KShs 90,783,000)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 200 General Administration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                                             | 272,461,000                                | 316,478,000                                    | -44,017,000                              |
| 207 Rural Urban and Special Water Programmes                                                                                                                                                                                                                                                                                                                                                                                                                                        | -1,205,920,240                             | -1,349,220,240                                 | 143,300,000                              |
| 208 Flood Control and Land Reclamation                                                                                                                                                                                                                                                                                                                                                                                                                                              | -101,700,000                               | -103,200,000                                   | 1,500,000                                |
| 209 National Water Conservation and Pipeline Corporation                                                                                                                                                                                                                                                                                                                                                                                                                            | -35,000,000                                | -25,000,000                                    | -10,000,000                              |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D20</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                            |                                                |                                          |
| <b>MINISTRY OF WATER AND IRRIGATION KShs.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>-1,070,159,240</b>                      | <b>-1,160,942,240</b>                          | <b>90,783,000</b>                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                |                                          |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                     | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|-----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                           | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                           | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | <b>200 General Administration and Planning</b>            |                     |                   |                                |                                 |                   |                           |
| 567  |      | <b>567 Headquarters Administrative Services</b>           |                     |                   |                                |                                 |                   |                           |
|      | 401  | Refurbishment of Maji House                               | 20,000,000          | 25,000,000        | 5,000,000                      | -                               | -                 | 5,000,000                 |
|      |      | <b>Change in Net Expenditure Head 567 ... .. KShs</b>     |                     |                   | <b>5,000,000</b>               | <b>-</b>                        | <b>-</b>          | <b>5,000,000</b>          |
| 886  |      | <b>886 Headquarters and Professional Services</b>         |                     |                   |                                |                                 |                   |                           |
|      | 423  | Construction of Water Supply                              | 170,033,000         | 130,033,000       | -40,000,000                    | -                               | -                 | -40,000,000               |
|      | 429  | Water Sector Reform Programme                             | 95,500,000          | 95,000,000        | -500,000                       | -                               | -                 | -500,000                  |
|      | 451  | Support to PMU - Embu                                     | 5,000,000           | 5,460,000         | 460,000                        | -2,000,000                      | 3,460,000         | 2,460,000                 |
|      | 472  | Sustainable Surface Water Delivery                        | 33,116,620          | 33,117,620        | 1,000                          | -15,022,000                     | -                 | 15,023,000                |
|      | 487  | Support to Central Region Water Service Board             | 11,000,000          | 14,000,000        | 3,000,000                      | -                               | -                 | 3,000,000                 |
|      | 488  | Support to Rift Valley Region Water Service Board         | 10,000,000          | 13,000,000        | 3,000,000                      | -                               | -                 | 3,000,000                 |
|      | 489  | Support to Lake Victoria North Region Water Service Board | 10,000,000          | 13,000,000        | 3,000,000                      | -                               | -                 | 3,000,000                 |
|      | 490  | Support to Lake Victoria South Region Water Service Board | 10,000,000          | 13,000,000        | 3,000,000                      | -                               | -                 | 3,000,000                 |
|      | 491  | Support to Coast Region Water Service Board               | 12,000,000          | 15,000,000        | 3,000,000                      | -                               | -                 | 3,000,000                 |
|      | 493  | Rural Water and Sanitation Programme                      | 40,000,000          | -                 | -40,000,000                    | -                               | -                 | -40,000,000               |
|      | 495  | Rural Water Supply Project                                | -                   | 96,000,000        | 96,000,000                     | 96,000,000                      | -                 | -                         |
|      | 496  | Water and Sanitation Programme                            | -                   | 137,500,000       | 137,500,000                    | 137,500,000                     | -                 | -                         |
|      | 497  | Water and Sanitation Programme                            | -                   | 100,000,000       | 100,000,000                    | 100,000,000                     | -                 | -                         |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                      |                     |                   | <b>268,461,000</b>             | <b>316,478,000</b>              | <b>3,460,000</b>  | <b>-48,017,000</b>        |
|      |      | <b>Appropriations in Aid</b>                              |                     |                   |                                |                                 |                   |                           |
|      | 904  | Direct Payment - UNICEF                                   | 29,022,000          | 14,000,000        | -15,022,000                    | -                               | -                 | -                         |
|      | 915  | Direct Payment - IFAD                                     | 2,000,000           | -                 | -2,000,000                     | -                               | -                 | -                         |
|      | 955  | Direct Payment - JAPAN                                    | -                   | 96,000,000        | 96,000,000                     | -                               | -                 | -                         |
|      | 956  | Direct Payment - DANIDA                                   | -                   | 137,500,000       | 137,500,000                    | -                               | -                 | -                         |

VOTE D20 MINISTRY OF WATER AND IRRIGATION

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                  |      |                                                    |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------|------|----------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation |      |                                                    |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                    | ITEM | TITLE                                              | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                         |      |                                                    | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                         |      |                                                    | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 886                                                                                                     |      | 200 General Administration and Planning            |                     |                   |                                |                                 |                   |                           |
|                                                                                                         |      | 886 Headquarters and Professional Services         |                     |                   |                                |                                 |                   |                           |
|                                                                                                         |      | Appropriations in Aid                              |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 957  | Direct Payment - SIDA                              | -                   | 100,000,000       | 100,000,000                    | -                               | -                 | -                         |
|                                                                                                         |      | Total Appropriations in Aid ... .. KShs            |                     |                   | 316,478,000                    | -                               | -                 | -                         |
|                                                                                                         |      | Change in Net Expenditure Head 886 ... .. KShs     |                     |                   | -48,017,000                    | 316,478,000                     | 3,460,000         | -48,017,000               |
| 899                                                                                                     |      | 899 Kenya Water Institute                          |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 195  | Capacity Buliding in the Water Sector              | 13,000,000          | 12,000,000        | -1,000,000                     | -                               | -                 | -1,000,000                |
|                                                                                                         |      | Change in Net Expenditure Head 899 ... .. KShs     |                     |                   | -1,000,000                     | -                               | -                 | -1,000,000                |
|                                                                                                         |      | Change in Net Expenditure Subvote 200 ... .. KShs  |                     |                   | -44,017,000                    | 316,478,000                     | 3,460,000         | -44,017,000               |
|                                                                                                         |      | 207 Rural Urban and Special Water Programmes       |                     |                   |                                |                                 |                   |                           |
| 511                                                                                                     |      | 511 Departmental Headquarters Centralised Services |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 113  | Project Monitoring and Evaluation                  | 3,000,000           | 2,000,000         | -1,000,000                     | -                               | -                 | -1,000,000                |
|                                                                                                         |      | Change in Net Expenditure Head 511 ... .. KShs     |                     |                   | -1,000,000                     | -                               | -                 | -1,000,000                |
| 524                                                                                                     |      | 524 Construction of Water Supplies                 |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 421  | Rehabilitation of Water Supply                     | 319,000,000         | 329,489,670       | 10,489,670                     | -                               | -                 | 10,489,670                |
|                                                                                                         | 424  | Construction of Water Supply                       | 54,900,000          | 72,345,590        | 17,445,590                     | -                               | -                 | 17,445,590                |
|                                                                                                         |      | Change in Net Expenditure Head 524 ... .. KShs     |                     |                   | 27,935,260                     | -                               | -                 | 27,935,260                |
|                                                                                                         |      |                                                    |                     |                   |                                |                                 |                   |                           |



## VOTE D20 MINISTRY OF WATER AND IRRIGATION

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                 | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|------|------|-------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|      |      |                                                       | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
|      |      |                                                       | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|      |      | <b>207 Rural Urban and Special Water Programmes</b>   |                     |                   |                                |                                 |                    |                           |
| 560  |      | <b>560 Construction of Urban Water Supplies</b>       |                     |                   |                                |                                 |                    |                           |
|      | 420  | Construction of Water Supply                          | 500,000,000         | 90,000,000        | -410,000,000                   | -380,000,000                    | -                  | -30,000,000               |
|      | 421  | Rehabilitation of Water Supply                        | 650,720,240         | 498,500,000       | -152,220,240                   | -322,220,240                    | 170,000,000        | 170,000,000               |
|      | 422  | Construction of Water Supply                          | 400,000,000         | 10,000,000        | -390,000,000                   | -350,000,000                    | -                  | -40,000,000               |
|      | 424  | Construction of Nyen Town Water Supply                | 19,000,000          | 31,445,990        | 12,445,990                     | -                               | -                  | 12,445,990                |
|      | 427  | Construction of Water Supply                          | 695,000,000         | 600,000,000       | -95,000,000                    | -95,000,000                     | -                  | -                         |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                  |                     |                   | <b>-1,034,774,250</b>          | <b>-1,147,220,240</b>           | <b>170,000,000</b> | <b>112,445,990</b>        |
|      |      | <b>Appropriations in Aid</b>                          |                     |                   |                                |                                 |                    |                           |
|      | 905  | Direct Payment - ADF                                  | 160,000,000         | 25,000,000        | -135,000,000                   | -                               | -                  | -                         |
|      | 906  | Direct Payment - FRG                                  | 387,220,240         | 200,000,000       | -187,220,240                   | -                               | -                  | -                         |
|      | 950  | Direct Payment - SAUDI FUND                           | 180,000,000         | 65,000,000        | -115,000,000                   | -                               | -                  | -                         |
|      | 951  | Direct Payment - FRG                                  | 285,000,000         | 20,000,000        | -265,000,000                   | -                               | -                  | -                         |
|      | 955  | Direct Payment - ADF                                  | 360,000,000         | 10,000,000        | -350,000,000                   | -                               | -                  | -                         |
|      | 960  | Direct Payment - FRANCE                               | 100,000,000         | 5,000,000         | -95,000,000                    | -                               | -                  | -                         |
|      |      | <b>Total Appropriations in Aid ... .. KShs</b>        |                     |                   | <b>-1,147,220,240</b>          | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|      |      | <b>Change in Net Expenditure Head 560 ... .. KShs</b> |                     |                   | <b>112,445,990</b>             | <b>-1,147,220,240</b>           | <b>170,000,000</b> | <b>112,445,990</b>        |
| 563  |      | <b>563 Construction of Sewerages</b>                  |                     |                   |                                |                                 |                    |                           |
|      | 191  | Investigations Planning and Design                    | 8,000,000           | 13,000,000        | 5,000,000                      | -                               | -                  | 5,000,000                 |
|      | 420  | Construction of Sewerage                              | 546,500,000         | 360,918,750       | -185,581,250                   | -202,000,000                    | -                  | 16,418,750                |
|      | 425  | Rehabilitation of Sewerage                            | 13,000,000          | 15,500,000        | 2,500,000                      | -                               | -                  | 2,500,000                 |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                  |                     |                   | <b>-178,081,250</b>            | <b>-202,000,000</b>             | <b>-</b>           | <b>23,918,750</b>         |
|      |      | <b>Appropriations in Aid</b>                          |                     |                   |                                |                                 |                    |                           |
|      | 902  | Direct Payment - FRG                                  | 522,000,000         | 320,000,000       | -202,000,000                   | -                               | -                  | -                         |
|      |      | <b>Change in Net Expenditure Head 563 ... .. KShs</b> |                     |                   | <b>23,918,750</b>              | <b>-202,000,000</b>             | <b>-</b>           | <b>23,918,750</b>         |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                 |      |                                                  |                     |                   |                                |                                 |                   |                           |
|--------------------------------------------------------------------------------------------------------|------|--------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation |      |                                                  |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                   | ITEM | TITLE                                            | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                        |      |                                                  | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                        |      |                                                  | KShs                | KShs              | KShs                           | KShs                            | KShs              | KShs                      |
|                                                                                                        |      | 207 Rural Urban and Special Water Programmes     |                     |                   |                                |                                 |                   |                           |
| 897                                                                                                    |      | 897 Water Rights                                 |                     |                   |                                |                                 |                   |                           |
|                                                                                                        | 420  | Construction of Water Supply                     | 132,000,000         | 112,000,000       | -20,000,000                    | -                               | -                 | 20,000,000                |
|                                                                                                        |      | Change in Net Expenditure Head 897 .....         |                     |                   | -20,000,000                    | -                               | -                 | -20,000,000               |
|                                                                                                        |      | Change in Net Expenditure Subvote 207 .....      |                     |                   | 143,300,000                    | -1,349,220,240                  | 170,000,000       | 143,300,000               |
|                                                                                                        |      | 208 Flood Control and Land Reclamation           |                     |                   |                                |                                 |                   |                           |
| 250                                                                                                    |      | 250 Irrigation Development                       |                     |                   |                                |                                 |                   |                           |
|                                                                                                        | 424  | Small Holder Irrigation Programme in Mount Kenya | 21,000,000          | -                 | -21,000,000                    | -19,000,000                     | -                 | -2,000,000                |
|                                                                                                        |      | GROSS EXPENDITURE .....                          |                     |                   | -21,000,000                    | -19,000,000                     | -                 | -2,000,000                |
|                                                                                                        |      | Appropriations in Aid                            |                     |                   |                                |                                 |                   |                           |
|                                                                                                        | 954  | Direct Payment - FRG                             | 19,000,000          | -                 | -19,000,000                    | -                               | -                 | -                         |
|                                                                                                        |      | Total Appropriations in Aid .....                |                     |                   | -19,000,000                    | -                               | -                 | -                         |
|                                                                                                        |      | Change in Net Expenditure Head 250 .....         |                     |                   | -2,000,000                     | -19,000,000                     | -                 | -2,000,000                |
| 944                                                                                                    |      | 944 Integrated ASAL Programmes                   |                     |                   |                                |                                 |                   |                           |
|                                                                                                        | 197  | Research Expenses (CETRAD Laikipia)              | 12,700,000          | 11,200,000        | -1,500,000                     | -                               | -                 | -1,500,000                |
|                                                                                                        |      | Change in Net Expenditure Head 944 .....         |                     |                   | -1,500,000                     | -                               | -                 | -1,500,000                |
| 995                                                                                                    |      | 995 National Irrigation Board                    |                     |                   |                                |                                 |                   |                           |
|                                                                                                        | 318  | Bunyala Irrigation Scheme (Busia)                | 10,000,000          | 6,000,000         | -4,000,000                     | -                               | -                 | -4,000,000                |
|                                                                                                        | 320  | Feasibility Study for Hola Irrigation Scheme     | 30,000,000          | 8,000,000         | -22,000,000                    | -7,000,000                      | -                 | -15,000,000               |
|                                                                                                        | 328  | Mwea Irrigation Scheme                           | 10,000,000          | 6,800,000         | -3,200,000                     | -                               | -                 | -3,200,000                |

**VOTE D 20 MINISTRY OF WATER AND IRRIGATION**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD       | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------------|------|-----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|            |      |                                                                 | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|            |      |                                                                 | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|            |      | <b>208 Flood Control and Land Reclamation</b>                   |                     |                   |                                |                                 |                   |                           |
| <b>995</b> |      | <b>995 National Irrigation Board</b>                            |                     |                   |                                |                                 |                   |                           |
|            | 329  | National Irrigation Board                                       | 5 000,000           | 10 300 000        | 5 300,000                      | -                               | -                 | 5 300,000                 |
|            | 402  | Rehabilitation of Ahero Irrigation Project                      | 10 000,000          | 37 900,000        | 27 900,000                     | -                               | -                 | 27,900,000                |
|            | 405  | Perkera Irrigation Scheme                                       | 20 000 000          | 6 000 000         | -14 000 000                    | -                               | -                 | -14,000,000               |
|            | 406  | Hola Irrigation Scheme                                          | 50 000 000          | 10 800 000        | -39,200 000                    | -39,200,000                     | -                 | -                         |
|            |      | <b>GROSS EXPENDITURE ... .. KShs</b>                            |                     |                   | <b>-49,200,000</b>             | <b>-46,200,000</b>              | -                 | <b>-3,000,000</b>         |
|            |      | <b>Appropriations in Aid</b>                                    |                     |                   |                                |                                 |                   |                           |
|            | 902  | Direct Payemnt - BADEA                                          | 15 000 000          | 8 000,000         | -7,000,000                     | -                               | -                 | -                         |
|            | 903  | Direct Payment - BADEA                                          | 50 000 000          | 10 800,000        | -39,200,000                    | -                               | -                 | -                         |
|            |      | <b>Total Appropriations in Aid ... .. KShs</b>                  |                     |                   | <b>-46,200,000</b>             | -                               | -                 | -                         |
|            |      | <b>Change in Net Expenditure Head 995 ... .. KShs</b>           |                     |                   | <b>-3,000,000</b>              | <b>-46,200,000</b>              | -                 | <b>-3,000,000</b>         |
| <b>996</b> |      | <b>996 Bura Irrigation Scheme</b>                               |                     |                   |                                |                                 |                   |                           |
|            | 401  | Civil Works                                                     | 8,000,000           | 16,000,000        | 8,000,000                      | -                               | -                 | 8,000,000                 |
|            |      | <b>Change in Net Expenditure Head 996 ... .. KShs</b>           |                     |                   | <b>8,000,000</b>               | -                               | -                 | <b>8,000,000</b>          |
|            |      | <b>Change in Net Expenditure Subvote 208 ... .. KShs</b>        |                     |                   | <b>1,500,000</b>               | <b>-65,200,000</b>              | -                 | <b>1,500,000</b>          |
|            |      | <b>209 National Water Conservation and Pipeline Corporation</b> |                     |                   |                                |                                 |                   |                           |
| <b>936</b> |      | <b>936 Construction of Rural Water Supply</b>                   |                     |                   |                                |                                 |                   |                           |
|            | 420  | Construction of Water Supply                                    | 36 000 000          | 56 000 000        | 20 000,000                     | -                               | -                 | 20,000,000                |
|            | 424  | Construction of Water Supply                                    | 26,500,000          | 36,500 000        | 10,000,000                     | -                               | -                 | 10,000,000                |
|            |      | <b>Change in Net Expenditure Head 936 ... .. KShs</b>           |                     |                   | <b>30,000,000</b>              | -                               | -                 | <b>30,000,000</b>         |

**VOTE D20 MINISTRY OF WATER AND IRRIGATION**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                          |      |                                                                 |                     |                   |                                |                                 |                    |                           |
|--------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation |      |                                                                 |                     |                   |                                |                                 |                    |                           |
| HEAD                                                                                                   | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|                                                                                                        |      |                                                                 | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
| 937                                                                                                    |      | <b>209 National Water Conservation and Pipeline Corporation</b> | KShs                | KShs.             | KShs                           | KShs.                           | KShs.              | KShs.                     |
|                                                                                                        |      | <b>937 Construction of Urban Water Supply</b>                   |                     |                   |                                |                                 |                    |                           |
|                                                                                                        | 423  | Construction of Water Supply                                    | 230 000,000         | 165,000,000       | -65 000 000                    | -25 000 000                     | -                  | -40 000,000               |
|                                                                                                        |      | <b>Appropriations in Aid</b>                                    |                     |                   |                                |                                 |                    |                           |
|                                                                                                        | 907  | Direct Payment - FRG                                            | 190,000 000         | 165 000 000       | -25 000,000                    | -                               | -                  | -                         |
|                                                                                                        |      | <b>Change in Net Expenditure Head 937 .. . . . . . KShs</b>     |                     |                   | <b>-40,000,000</b>             | <b>-25,000,000</b>              | <b>-</b>           | <b>-40,000,000</b>        |
|                                                                                                        |      | <b>Change in Net Expenditure Subvote 209 .. . . . . . KShs</b>  |                     |                   | <b>-10,000,000</b>             | <b>-25,000,000</b>              | <b>-</b>           | <b>-10,000,000</b>        |
|                                                                                                        |      | <b>Total Change in Net Expenditure Vote D20</b>                 |                     |                   |                                |                                 |                    |                           |
|                                                                                                        |      | <b>MINISTRY OF WATER AND IRRIGATION</b> KShs                    |                     |                   | <b>90,783,000</b>              | <b>-1,122,942,240</b>           | <b>173,460,000</b> | <b>90,783,000</b>         |
|                                                                                                        |      |                                                                 |                     |                   |                                |                                 |                    |                           |

|                                           |              |                      |
|-------------------------------------------|--------------|----------------------|
| Total original net Estimates .. . . . . . | KShs.        | 1,952,604,070        |
| Add - Sum now required .. . . . . .       |              | 90,783,000           |
| <b>NET TOTAL .. . . .</b>                 | <b>KShs.</b> | <b>2,043,387,070</b> |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                                        | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 567                                                      | 000      |      | <b>200 General Administration and Planning</b>                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>567 Headquarters Administrative Services</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 401  | Refurbishment of Maji House<br><i>Additional funds are for fitting new lifts already purchased</i>                                     | 20 000 000          | 25 000 000        | 5 000 000            | -                               |                   | 5 000 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 .. KShs                                                                                                    |                     |                   | 5,000,000            | -                               | -                 | 5,000,000                 |
| 886                                                      | 000      |      | <b>NET EXPENDITURE HEAD 567 . . . KShs</b>                                                                                             |                     |                   | 5,000,000            | -                               | -                 | 5,000,000                 |
|                                                          |          |      | <b>886 Headquarters and Professional Services</b>                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 423  | Construction of Water Supply                                                                                                           | 170 033 000         | 130 033 000       | -40 000 000          | -                               | -                 | -40 000 000               |
|                                                          |          | 429  | Water Sector Reform Programme                                                                                                          | 95,500 000          | 95 000 000        | -500 000             | -                               | -                 | -500 000                  |
|                                                          |          | 451  | Support to PMU - Embu<br><i>Additional funds are due to new donor commitment to support project implementation</i>                     | 5 000 000           | 5 460 000         | 460 000              | -2 000 000                      | 3,460,000         | 2 460 000                 |
|                                                          |          | 472  | Access to Water and Environmental Sanitation to Schools<br><i>Additional funds are due to new donor commitment</i>                     | 33 116 620          | 33 117 620        | 1 000                | -15 022 000                     | -                 | 15 023 000                |
|                                                          |          | 487  | Support to Central Region Water Service Board<br><i>Additional funds are for operationalization of the new Water Service Board</i>     | 11,000 000          | 14 000 000        | 3 000 000            | -                               | -                 | 3 000 000                 |
|                                                          |          | 488  | Support to Rift Valley Region Water Service Board<br><i>Additional funds are for operationalization of the new Water Service Board</i> | 10 000 000          | 13 000 000        | 3 000 000            | -                               | -                 | 3 000 000                 |



## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 886                                                      | 000      |      | 200 General Administration and Planning<br>886 Headquarters and Professional Services<br>000 Headquarters                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 489  | Support to Lake Victoria North Region Water Service Board<br><i>Additional funds are for operationalization of the new Water Service Board</i> | 10,000,000          | 13,000,000        | 3,000,000            | -                               | -                 | 3 000,000                 |
|                                                          |          | 490  | Support to Lake Victoria South Region Water Service Board<br><i>Additional funds are for operationalization of the new Water Service Board</i> | 10,000,000          | 13,000,000        | 3,000,000            | -                               | -                 | 3 000,000                 |
|                                                          |          | 491  | Support to Coast Region Water Service Board<br><i>Additional funds are for operationalization of the new Water Service Board</i>               | 12,000,000          | 15 000,000        | 3 000 000            | -                               | -                 | 3 000 000                 |
|                                                          |          | 493  | Rural Water and Sanitation Programme                                                                                                           | 40,000 000          | -                 | -40,000 000          | -                               | -                 | -40 000 000               |
|                                                          |          | 495  | Rural Water Supply Project<br><i>Funds are due to new donor commitment for project implementation</i>                                          | -                   | 96 000,000        | 96,000 000           | 96 000 000                      | -                 | -                         |
|                                                          |          | 496  | Water and Sanitation Programme<br><i>Funds are due to new donor commitment for project implementation</i>                                      | -                   | 137,500,000       | 137 500 000          | 137 500 000                     | -                 | -                         |
|                                                          |          | 497  | Water and Sanitation Programme<br><i>Funds are due to new donor commitment for project implementation</i>                                      | -                   | 100,000,000       | 100,000 000          | 100,000,000                     | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE</b> ..... KShs                                                                                                            |                     |                   | <b>268,461,000</b>   | <b>316,478,000</b>              | <b>3,460,000</b>  | <b>-48,017,000</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 904  | Direct Payment - UNICEF                                                                                                                        | 29 022,000          | 14,000,000        | -15,022,000          | -                               | -                 | -                         |

VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 886                                                      | 000      |      | 200 General Administration and Planning    | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 886 Headquarters and Professional Services |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations In Aid                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 915  | Direct Payment - IFAD                      | 2,000,000           | -                 | -2 000,000           | -                               | -                 | -                         |
|                                                          |          | 955  | Direct Payment - JAPAN                     | -                   | 96 000,000        | 96,000 000           | -                               | -                 | -                         |
|                                                          |          | 956  | Direct Payment - DANIDA                    | -                   | 137,500,000       | 137 500,000          | -                               | -                 | -                         |
|                                                          |          | 957  | Direct Payment - SIDA                      | -                   | 100 000 000       | 100,000 000          | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid .....          |                     |                   | 316,478,000          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs           |                     |                   | -48,017,000          | 316,478,000                     | 3,460,000         | -48,017,000               |
| 899                                                      | 110      |      | NET EXPENDITURE HEAD 886 KShs              |                     |                   | -48,017,000          | 316,478,000                     | 3,460,000         | -48,017,000               |
|                                                          |          |      | 899 Kenya Water Institute                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 110 Nairobi                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 195  | Capacity Building in the Water Sector      | 13,000 000          | 12,000,000        | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 KShs           |                     |                   | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 899 KShs              |                     |                   | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 200 KShs           |                     |                   | -44,017,000          | 316,478,000                     | 3,460,000         | -44,017,000               |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 511                                                      | 000      | 113  | 207 Rural Urban and Special Water Programmes                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 511 Departmental Headquarters Centralised Services                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Project Monitoring and Evaluation                                 | 3,000,000           | 2,000,000         | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 .. KShs                               |                     |                   | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 511 . KShs                                   |                     |                   | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | 524 Construction of Water Supplies                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 310 Kilifi District                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 424 Construction of Water Supply                                  | 31,400,000          | 30,400,000        | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 310 KShs                                  |                     |                   | -1,000,000           | -                               | -                 | -1,000,000                |
| 524                                                      | 310      | 424  | 320 Kwale District                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Water Supply                                      | 2,000,000           | 6,800,000         | 4,800,000            | -                               | -                 | 4,800,000                 |
|                                                          |          |      | <i>Additional funds are for completion of the ongoing project</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 320 . . . KShs                            |                     |                   | 4,800,000            | -                               | -                 | 4,800,000                 |
|                                                          |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                          |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                          |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change In Net Expenditure |
| 524                                                      | 430      | 424  | 207 Rural Urban and Special Water Programmes<br>524 Construction of Water Supplies<br>430 Kitui District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Construction of Water Supply<br><i>Additional funds are for completion of the ongoing project</i>        |                     | 2,877,060         | 2,877,060            | -                               | -                 | 2,877,060                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 430 ... .. KShs                                                                  |                     |                   | 2,877,060            | -                               | -                 | 2,877,060                 |
|                                                          | 460      | 421  | 460 Meru Central District                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Rehabilitation of Water Supply<br><i>Additional funds are for completion of the ongoing project</i>      | 5,000,000           | 8,000,000         | 3,000,000            | -                               | -                 | 3,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 460 ... .. KShs                                                                  |                     |                   | 3,000,000            | -                               | -                 | 3,000,000                 |
|                                                          | 511      | 424  | 511 Ijara District                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Water Supply<br><i>Additional funds are for completion of the ongoing project</i>        | 1,500,000           | 6,850,000         | 5,350,000            | -                               | -                 | 5,350,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 511 ... .. KShs                                                                  |                     |                   | 5,350,000            | -                               | -                 | 5,350,000                 |
|                                                          |          |      |                                                                                                          |                     |                   |                      |                                 |                   |                           |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 524                                                      | 630      |      | <b>207 Rural Urban and Special Water Programmes</b>                                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>524 Construction of Water Supplies</b>                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>630 Siaya District</b>                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 421  | Rehabilitation of Water Supply<br><i>Additional funds are for completion of the ongoing project</i> | 2 000 000           | 9 989 670         | 7,989,670            | -                               | -                 | 7,989,670                 |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 630 KShs</b>                                                             |                     |                   | <b>7,989,670</b>     | -                               | -                 | <b>7,989,670</b>          |
|                                                          | 690      |      | <b>690 Rachuonyo District</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 424  | Construction of Water Supply<br><i>Additional funds are for completion of the ongoing project</i>   | 6,000,000           | 11,418,530        | 5,418,530            | -                               | -                 | 5,418,530                 |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 690 KShs</b>                                                             |                     |                   | <b>5,418,530</b>     | -                               | -                 | <b>5,418,530</b>          |
|                                                          | 830      |      | <b>830 Nandi South District</b>                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 421  | Rehabilitation of Water Supply<br><i>Additional funds are for completion of the ongoing project</i> | 2 500,000           | 4,000 000         | 1 500,000            | -                               | -                 | 1,500,000                 |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 830 KShs</b>                                                             |                     |                   | <b>1,500,000</b>     | -                               | -                 | <b>1,500,000</b>          |
|                                                          |          |      |                                                                                                     |                     |                   |                      |                                 |                   |                           |



## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 524                                                      | 831      | 421  | 207 Rural Urban and Special Water Programmes                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 524 Construction of Water Supplies                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 831 Nandi North District                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Rehabilitation of Water Supply                                    | 2,500,000           | 4,000,000         | 1,500,000            | -                               | -                 | 1,500,000                 |
|                                                          |          |      | <i>Additional funds are for completion of the ongoing project</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 831 .....                                 |                     |                   | 1,500,000            | -                               | -                 | 1,500,000                 |
| 560                                                      | 930      | 421  | 930 Kakamega District                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Rehabilitation of Water Supply                                    | 8,000,000           | 4,500,000         | -3,500,000           | -                               | -                 | -3,500,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 930 .....                                 |                     |                   | -3,500,000           | -                               | -                 | -3,500,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 524 .....                                    |                     |                   | 27,935,260           | -                               | -                 | 27,935,260                |
|                                                          |          |      | 560 Construction of Urban Water Supplies                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                  |                     |                   |                      |                                 |                   |                           |
| 560                                                      | 000      | 421  | Nairobi Water and Sewerage Institutional Project                  | 363,720,240         | 355,000,000       | -8,720,240           | -178,720,240                    | 170,000,000       | 170,000,000               |
|                                                          |          |      | <i>Funds are due to new donor commitment</i>                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 560                                                      | 000      |      | 207 Rural Urban and Special Water Programmes                                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 560 Construction of Urban Water Supplies                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          | 906      |      | Appropriations in Aid                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Direct Payment - IDA                                                                              | 358,720,240         | 180,000,000       | -178,720,240         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 .. KShs                                                               |                     |                   | 170,000,000          | -178,720,240                    | 170,000,000       | 170,000,000               |
|                                                          | 360      |      | 360 Tana River District                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 424  | Construction of Water Supply<br><i>Additional funds are for completion of the ongoing project</i> | 4,000,000           | 5,745,990         | 1,745,990            | -                               | -                 | 1,745,990                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 360 .. KShs                                                               |                     |                   | 1,745,990            | -                               | -                 | 1,745,990                 |
|                                                          | 510      |      | 510 Garissa District                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 420  | Construction of Water Supply                                                                      | 200,000,000         | 65,000,000        | -135,000,000         | -115,000,000                    | -                 | -20,000,000               |
|                                                          |          |      | Appropriations in Aid                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 950  | Direct Payment - SAUDI FUND                                                                       | 180,000,000         | 65,000,000        | -115,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 510 ... KShs                                                              |                     |                   | -20,000,000          | -115,000,000                    | -                 | -20,000,000               |
|                                                          |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 560                                                      | 520      |      | 207 Rural Urban and Special Water Programmes                                                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 560 Construction of Urban Water Supplies                                                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 520 Mandera District                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          | 620      | 424  | Construction of Water Supply<br><i>Additional funds are for completion of the ongoing project</i> | 5,000,000           | 15 700,000        | 10,700,000           | -                               | -                 | 10,700,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 520 KShs                                                                  |                     |                   | 10,700,000           | -                               | -                 | 10,700,000                |
|                                                          |          |      | 620 Kisumu District                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          | 740      | 427  | Construction of Water Supply and Sanitation                                                       | 100,000,000         | 5,000,000         | -95,000,000          | -95,000,000                     | -                 | -                         |
|                                                          |          |      | Appropriations in Aid                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 960  | Direct Payment - FRANCE                                                                           | 100,000,000         | 5,000,000         | -95,000,000          | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 620 . . . . . KShs                                                        |                     |                   | -                    | -95,000,000                     | -                 | -                         |
|                                                          |          |      | 740 Nakuru District                                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 421  | Water Supply and Sewerage                                                                         | 160,000,000         | 25,000,000        | -135,000,000         | -135,000,000                    | -                 | -                         |
|                                                          |          | 422  | Rift Valley Water and Sanitation Project                                                          | 400,000,000         | 10,000,000        | -390 000,000         | -350,000,000                    | -                 | -40 000,000               |
|                                                          |          |      | GROSS EXPENDITURE . . . . . KShs                                                                  |                     |                   | -525,000,000         | -485,000,000                    | -                 | -40,000,000               |
|                                                          |          |      |                                                                                                   |                     |                   |                      |                                 |                   |                           |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                              |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                              |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                        | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                              | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 560                                                      | 740      |      | 207 Rural Urban and Special Water Programmes |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 560 Construction of Urban Water Supplies     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 740 Nakuru District                          |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Appropriations in Aid                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 905  | Direct Payment - ADF                         | 160,000,000         | 25 000,000        | -135 000 000         | -                               | -                 | -                         |
|                                                          |          | 955  | Direct Payment - ADF                         | 360,000,000         | 10,000 000        | -350 000 000         | -                               | -                 | -                         |
|                                                          | 760      |      | Total Appropriations in Aid ... .. KShs      |                     |                   | -485,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 740 . . . . KShs     |                     |                   | -40,000,000          | -485,000,000                    | -                 | -40,000,000               |
|                                                          |          |      | 760 Trans- Nzoia District                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 420  | Nzoia Cluster Water and Sanitation Project   | 300,000,000         | 25 000 000        | -275 000 000         | -265 000 000                    | -                 | -10 000,000               |
|                                                          |          | 421  | Water Sector Reform (Nzoia Cluster)          | 28,500,000          | 20 000 000        | -8 500 000           | -8 500 000                      | -                 | -                         |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                |                     |                   | -283,500,000         | -273,500,000                    | -                 | -10,000,000               |
|                                                          |          |      | Appropriations in Aid                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 906  | Direct Payment - FRG                         | 28,500,000          | 20,000,000        | -8 500,000           | -                               | -                 | -                         |
|                                                          |          | 951  | Direct Payment - FRG                         | 285,000,000         | 20,000,000        | -265,000,000         | -                               | -                 | -                         |
|                                                          |          |      | Total Appropriations in Aid ... .. KShs      |                     |                   | -273,500,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 760 .. KShs          |                     |                   | -10,000,000          | -273,500,000                    | -                 | -10,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 560 ... .. KShs         |                     |                   | 112,445,990          | -1,147,220,240                  | 170,000,000       | 112,445,990               |
|                                                          |          |      |                                              |                     |                   |                      |                                 |                   |                           |

## VOTE D 20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 563                                                      | 000      | 191  | 207 Rural Urban and Special Water Programmes                      | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 563 Construction of Sewerages                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Investigations, Planning and Design                               | 8,000,000           | 13,000,000        | 5,000,000            | -                               | -                 | 5,000,000                 |
|                                                          |          |      | <i>Additional funds are required for new project designs</i>      |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... KShs                              |                     |                   | 5,000,000            | -                               | -                 | 5,000,000                 |
|                                                          |          |      | 640 Home Bay District                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 420 Construction of Sewerage Project                              | 9,500,000           | 18,517,320        | 9,017,320            | -                               | -                 | 9,017,320                 |
|                                                          |          |      | <i>Additional funds are for completion of the ongoing project</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 640 ... KShs                              |                     |                   | 9,017,320            | -                               | -                 | 9,017,320                 |
| 740                                                      | 420      | 420  | 740 Nakuru District                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Sewerage Project                                  |                     | 12,401,430        | 12,401,430           | -                               | -                 | 12,401,430                |
|                                                          |          |      | <i>Additional funds are for completion of the ongoing project</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 740 KShs                                  |                     |                   | 12,401,430           | -                               | -                 | 12,401,430                |
|                                                          |          |      |                                                                   |                     |                   |                      |                                 |                   |                           |



## VOTE D20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                     | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                           | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 563                                                      | 770      |      | 207 Rural Urban and Special Water Programmes<br>563 Construction of Sewerages<br>770 Uasin Gishu District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 420  | Construction of Sewerage Project                                                                          | 527,000,000         | 320 000,000       | -207,000,000         | -202,000,000                    | -                 | -5,000,000                |
|                                                          |          |      | Appropriations in Aid                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 902  | Direct Payment - FRG                                                                                      | 522,000,000         | 320,000,000       | -202,000,000         | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 770 . . . . . KShs                                                                |                     |                   | -5,000,000           | -202,000,000                    | -                 | -5,000,000                |
|                                                          |          | 930  | 930 Kakamega District                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 425  | Rehabilitation of Sewerage Project<br><i>Additional funds are for completion of the ongoing project</i>   | 2,000,000           | 4,500,000         | 2,500,000            | -                               | -                 | 2,500,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 930 . . . . . KShs                                                                |                     |                   | 2,500,000            | -                               | -                 | 2,500,000                 |
|                                                          |          |      | NET EXPENDITURE HEAD 563 . . . . . KShs                                                                   |                     |                   | 23,918,750           | -202,000,000                    | -                 | 23,918,750                |
|                                                          |          |      |                                                                                                           |                     |                   |                      |                                 |                   |                           |

VOTE D20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| III. Details of the Foregoing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| HEAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |      |       | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 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|              |      |       |                      |                      |                            |                                       |                      |                              |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 944                                                      | 110      |      | 208 Flood Control and Land Reclamation<br>944 Integrated ASAL Programmes<br>110 Rural Integrated ASAL Programmes               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 197  | Research Expenses (CETRAD Laikipia)                                                                                            | 12,700,000          | 11,200,000        | -1,500,000           | -                               | -                 | -1,500,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 110 ... .. KShs                                                                                        |                     |                   | -1,500,000           | -                               | -                 | -1,500,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 944 .. ... KShs                                                                                           |                     |                   | -1,500,000           | -                               | -                 | -1,500,000                |
| 995                                                      | 000      |      | 995 National Irrigation Board<br>000 Headquarters                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 318  | Bunyala Irrigation Scheme (Busia)                                                                                              | 10,000,000          | 6,000,000         | -4,000,000           | -                               | -                 | -4,000,000                |
|                                                          |          | 320  | Hola Irrigation Scheme                                                                                                         | 30,000,000          | 8,000,000         | -22,000,000          | -7,000,000                      | -                 | -15,000,000               |
|                                                          |          | 328  | Mwea Irrigation Scheme                                                                                                         | 10,000,000          | 6,800,000         | -3,200,000           | -                               | -                 | -3,200,000                |
|                                                          |          | 329  | National Irrigation Board<br><i>Additional funds are for completion of the ongoing renovation project at the Headquarters.</i> | 5,000,000           | 10,300,000        | 5,300,000            | -                               | -                 | 5,300,000                 |
|                                                          |          | 402  | Rehabilitation of Ahero Irrigation Scheme<br><i>Additional funds are for completion of the ongoing project</i>                 | 10,000,000          | 37,900,000        | 27,900,000           | -                               | -                 | 27,900,000                |
|                                                          |          | 405  | Perkera Irrigation Scheme                                                                                                      | 20,000,000          | 6,000,000         | -14,000,000          | -                               | -                 | -14,000,000               |
|                                                          |          | 406  | Hola Irrigation Scheme                                                                                                         | 50,000,000          | 10,800,000        | -39,200,000          | -39,200,000                     | -                 | -                         |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                                                  |                     |                   | -49,200,000          | -46,200,000                     | -                 | -3,000,000                |
|                                                          |          |      |                                                                                                                                |                     |                   |                      |                                 |                   |                           |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 995  | 000      |      | 208 Flood Control and Land Reclamation                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 995 National Irrigation Board                                          |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                                                       |                     |                   |                      |                                 |                   |                           |
|      |          |      | Appropriations in Aid                                                  |                     |                   |                      |                                 |                   |                           |
|      |          | 902  | Direct Payemnt - BADEA                                                 | 15,000,000          | 8,000,000         | -7,000,000           | -                               | -                 | -                         |
|      |          | 903  | Direct Payment - BADEA                                                 | 50,000,000          | 10,800,000        | -39,200,000          | -                               | -                 | -                         |
|      |          |      | Total Appropriations in Aid ... .. KShs                                |                     |                   | -46,200,000          | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                |                     |                   | -3,000,000           | -46,200,000                     | -                 | -3,000,000                |
|      |          |      | NET EXPENDITURE HEAD 995 .. .. KShs                                    |                     |                   | -3,000,000           | -46,200,000                     | -                 | -3,000,000                |
|      |          |      | 996 Bura Irrigation Scheme                                             |                     |                   |                      |                                 |                   |                           |
| 996  | 361      |      | 361 Manager BISP Tana River                                            |                     |                   |                      |                                 |                   |                           |
|      |          | 401  | Civil Works                                                            | 8,000,000           | 16,000,000        | 8,000,000            | -                               | -                 | 8,000,000                 |
|      |          |      | <i>Additional funds are for completion of the ongoing civil works.</i> |                     |                   |                      |                                 |                   |                           |
|      |          |      | NET EXPENDITURE SUBHEAD 361 ... .. KShs                                |                     |                   | 8,000,000            | -                               | -                 | 8,000,000                 |
|      |          |      | NET EXPENDITURE HEAD 996 .. .. KShs                                    |                     |                   | 8,000,000            | -                               | -                 | 8,000,000                 |
|      |          |      | NET EXPENDITURE SUBVOTE 208 ... .. KShs                                |                     |                   | 1,500,000            | -103,200,000                    | -                 | 1,500,000                 |
|      |          |      |                                                                        |                     |                   |                      |                                 |                   |                           |

## VOTE D20 MINISTRY OF WATER AND IRRIGATION

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-<br>HEAD | ITEM | TITLE                                                                         | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|-------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|      |              |      |                                                                               | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 936  | 230          |      | <b>209 National Water Conservation and Pipeline Corporation</b>               | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|      |              |      | <b>936 Construction of Rural Water Supply</b>                                 |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>230 Murang'a District</b>                                                  |                      |                      |                            |                                       |                      |                              |
|      | 420          |      | Construction of Water Supply                                                  | 5,000,000            | 15,000,000           | 10,000,000                 | -                                     | -                    | 10,000,000                   |
|      |              |      | <i>Additional funds are required for completion of water supply.</i>          |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 230 ... .. KShs</b>                                |                      |                      | <b>10,000,000</b>          | <b>-</b>                              | <b>-</b>             | <b>10,000,000</b>            |
|      | 250          |      | <b>250 Nyeri District</b>                                                     |                      |                      |                            |                                       |                      |                              |
|      |              |      | Construction of Water Supply                                                  | 15,000,000           | 25,000,000           | 10,000,000                 | -                                     | -                    | 10,000,000                   |
|      |              |      | <i>Additional funds are required to cater for on-going project.</i>           |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 250 ... .. KShs</b>                                |                      |                      | <b>10,000,000</b>          | <b>-</b>                              | <b>-</b>             | <b>10,000,000</b>            |
| 320  | 424          |      | <b>320 Kwale District</b>                                                     |                      |                      |                            |                                       |                      |                              |
|      |              |      | Construction of Water Supply                                                  | 20,000,000           | 30,000,000           | 10,000,000                 | -                                     | -                    | 10,000,000                   |
|      |              |      | <i>Additional funds are required to complete on-going augmentation works.</i> |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 320 ... .. KShs</b>                                |                      |                      | <b>10,000,000</b>          | <b>-</b>                              | <b>-</b>             | <b>10,000,000</b>            |
|      |              |      | <b>NET EXPENDITURE HEAD 936 .. .. KShs</b>                                    |                      |                      | <b>30,000,000</b>          | <b>-</b>                              | <b>-</b>             | <b>30,000,000</b>            |
|      |              |      |                                                                               |                      |                      |                            |                                       |                      |                              |



VOTE D20 MINISTRY OF WATER AND IRRIGATION

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|------------|------|----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |            |      |                                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 937  | 370        |      | 209 National Water Conservation and Pipeline Corporation<br>937 Construction of Urban Water Supply<br>370 Malindi District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |            | 423  | Construction of Water Supply                                                                                               | 230,000,000         | 165,000,000       | -65,000,000          | -25,000,000                     | -                 | -40,000,000               |
|      |            | 907  | Appropriations in Aid<br>Direct Payment - FRG                                                                              | 190,000,000         | 165,000,000       | -25,000,000          | -                               | -                 | -                         |
|      |            |      | NET EXPENDITURE SUBHEAD 370 KShs.                                                                                          |                     |                   | -40,000,000          | -25,000,000                     | -                 | -40,000,000               |
|      |            |      | NET EXPENDITURE HEAD 937 KShs.                                                                                             |                     |                   | -40,000,000          | -25,000,000                     | -                 | -40,000,000               |
|      |            |      | NET EXPENDITURE SUBVOTE 209 KShs.                                                                                          |                     |                   | -10,000,000          | -25,000,000                     | -                 | -10,000,000               |
|      |            |      | TOTAL NET EXPENDITURE VOTE D20<br>MINISTRY OF WATER AND IRRIGATION KShs.                                                   |                     |                   | 90,783,000           | -1,160,942,240                  | 173,460,000       | 90,783,000                |
|      |            |      |                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|      |            |      |                                                                                                                            |                     |                   |                      |                                 |                   |                           |
|      |            |      |                                                                                                                            |                     |                   |                      |                                 |                   |                           |



**VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                                                      |                                            |                                                |                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Environment and Natural Resources for capital expenditure including general administration and planning, forestry development, mineral development, Department of Resource Survey and Remote Sensing and environmental management and protection. |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                                                       |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                                                            | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                                                            | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                                                            | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 210 General Administration and Planning                                                                                                                                                                                                                                                                                                                    | -74,169,970                                | 10,000,000                                     | -84,169,970                              |
| 211 Forestry Development                                                                                                                                                                                                                                                                                                                                   | 10,250,010                                 | -                                              | 10,250,010                               |
| 215 Environmental Management and Protection                                                                                                                                                                                                                                                                                                                | -30,522,150                                | -31,130,800                                    | 608,650                                  |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D21<br/>MINISTRY OF ENVIRONMENT AND NATURAL<br/>RESOURCES</b>                                                                                                                                                                                                                                                          | <b>KShs. -94,442,110</b>                   | <b>-21,130,800</b>                             | <b>-73,311,310</b>                       |
|                                                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |

**VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

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

| HEAD | ITEM | TITLE                                                                  | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   |             | Change in Net Expenditure |
|------|------|------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|-------------|---------------------------|
|      |      |                                                                        | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |             |                           |
| 670  |      | 210 General Administration and Planning                                |                     |                   |                                |                                 |                   |             |                           |
|      |      | 670 Headquarters Administrative Services                               |                     |                   |                                |                                 |                   |             |                           |
|      | 302  | Lake Victoria Commission                                               | 12,000,000          | 18,000,000        | 6,000,000                      | -                               | -                 | 6,000,000   |                           |
| 698  |      | Change in Net Expenditure Head 670 ... .. KShs                         |                     |                   | 6,000,000                      | -                               | -                 | 6,000,000   |                           |
|      |      | 698 Lake Victoria Environmental Management Project                     |                     |                   |                                |                                 |                   |             |                           |
|      | 187  | Preparation of Lake Victoria Environmental Management Project Phase II | 114,789,262         | 34,619,292        | -80,169,970                    | 10,000,000                      | -87,649,960       | -90,169,970 |                           |
| 698  |      | Appropriations in Aid                                                  |                     |                   |                                |                                 |                   |             |                           |
|      |      | Direct Payment - IDA                                                   | -                   | 10,000,000        | 10,000,000                     | -                               | -                 | -           |                           |
|      | 911  |                                                                        |                     |                   |                                |                                 |                   |             |                           |
| 646  |      | Change in Net Expenditure Head 698 ... .. KShs                         |                     |                   | -90,169,970                    | 10,000,000                      | -87,649,960       | -90,169,970 |                           |
|      |      | Change in Net Expenditure Subvote 210 ... .. KShs                      |                     |                   | -84,169,970                    | 10,000,000                      | -87,649,960       | -84,169,970 |                           |
|      |      | 211 Forestry Development                                               |                     |                   |                                |                                 |                   |             |                           |
| 646  |      | 646 Forestry Research Institute Headquarters                           |                     |                   |                                |                                 |                   |             |                           |
|      |      | Acacia Operation Support to Food Security Poverty Alleviation          | -                   | 27,960,400        | 27,960,400                     | 27,960,400                      | -                 | -           |                           |
|      | 198  | Arid and Semi-Arid Project                                             | -                   | 10,250,010        | 10,250,010                     | -                               | 10,250,000        | 10,250,010  |                           |
| 646  |      | GROSS EXPENDITURE ... .. KShs                                          |                     |                   | 38,210,410                     | 27,960,400                      | 10,250,000        | 10,250,010  |                           |
|      |      | Appropriations in Aid                                                  |                     |                   |                                |                                 |                   |             |                           |
|      | 905  | Direct Payment - FAO                                                   | -                   | 27,960,400        | 27,960,400                     | -                               | -                 | -           |                           |
| 646  |      | Change in Net Expenditure Head 646 ... .. KShs                         |                     |                   | 10,250,010                     | 27,960,400                      | 10,250,000        | 10,250,010  |                           |
|      |      |                                                                        |                     |                   |                                |                                 |                   |             |                           |
|      |      |                                                                        |                     |                   |                                |                                 |                   |             |                           |

## VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                                | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                      | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      | 211 Forestry Development                                             | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 672  |      | 672 Headquarters Forestry Development                                |                     |                   |                                |                                 |                   |                           |
|      | 198  | Acacia Operation - Support to Food Security Poverty Alleviation      | 27,960,400          | -                 | -27,960,400                    | -27,960,400                     | -                 | -                         |
|      |      | Appropriations in Aid                                                |                     |                   |                                |                                 |                   |                           |
|      | 912  | Direct Payment - FAO                                                 | 27,960,400          | -                 | -27,960,400                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 672 ... .. KShs                       |                     |                   | -                              | -27,960,400                     | -                 | -                         |
|      |      | Change in Net Expenditure Subvote 211 ... .. KShs                    |                     |                   | 10,250,010                     | -                               | 10,250,000        | 10,250,010                |
|      |      | 215 Environmental Management and Protection                          |                     |                   |                                |                                 |                   |                           |
| 611  |      | 611 Climate Change Enabling Activities                               |                     |                   |                                |                                 |                   |                           |
|      | 301  | Climate Change Enabling Activities                                   | 6,391,350           | 4,500,000         | -1,891,350                     | -                               | 1,608,650         | -1,891,350                |
|      |      | Change in Net Expenditure Head 611 ... .. KShs                       |                     |                   | -1,891,350                     | -                               | 1,608,650         | -1,891,350                |
| 612  |      | 612 Institutional Strengthening Ozone Depleting Substance Management |                     |                   |                                |                                 |                   |                           |
|      | 312  | Institutional Strengthening to Manage Ozone Depleting Substances     | 3,900,000           | 6,400,000         | 2,500,000                      | -                               | 2,480,000         | 2,500,000                 |
|      |      | Change in Net Expenditure Head 612 ... .. KShs                       |                     |                   | 2,500,000                      | -                               | 2,480,000         | 2,500,000                 |
| 702  |      | 702 Environmental Policy Analysis and Development                    |                     |                   |                                |                                 |                   |                           |
|      | 182  | Implementation of National Plans and Enforcement of Legislation      | 11,400,000          | -                 | -11,400,000                    | -11,400,000                     | -                 | -                         |



VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD                                                      | ITEM | TITLE                                                                     | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                    | Change in Net Expenditure |
|-----------------------------------------------------------|------|---------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
|                                                           |      |                                                                           | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  |                           |
| 702                                                       |      | <b>215 Environmental Management and Protection</b>                        | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.              | KShs.                     |
|                                                           |      | <b>702 Environmental Policy Analysis and Development</b>                  |                     |                   |                                |                                 |                    |                           |
|                                                           | 183  | Improve Community Level of Environment and Natural Resources              | 7,600,000           | -                 | -7,600,000                     | -7,600,000                      | -                  | -                         |
|                                                           | 193  | Implementation of Multilateral conventions - National Capacity Assessment | 7,768,400           | 3,700,000         | -4,068,400                     | -4,068,400                      | -                  | -                         |
|                                                           | 197  | Capacity Building on Conservation of Biodiversity - UNEP                  | 15,762,400          | 7,700,000         | -8,062,400                     | -8,062,400                      | -                  | -                         |
|                                                           |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                      |                     |                   | <b>-31,130,800</b>             | <b>-31,130,800</b>              | -                  | -                         |
|                                                           |      | <b>Appropriations in Aid</b>                                              |                     |                   |                                |                                 |                    |                           |
|                                                           | 904  | Direct Payment-GEF                                                        | 11,400,000          | -                 | -11,400,000                    | -                               | -                  | -                         |
|                                                           | 905  | Direct Payment - UNEP                                                     | 15,762,400          | 7,700,000         | -8,062,400                     | -                               | -                  | -                         |
|                                                           | 906  | Direct Payment - UNEP                                                     | 7,768,400           | 3,700,000         | -4,068,400                     | -                               | -                  | -                         |
|                                                           | 908  | Direct Payment - UNDP                                                     | 7,600,000           | -                 | -7,600,000                     | -                               | -                  | -                         |
|                                                           |      | <b>Total Appropriations in Aid ... .. KShs</b>                            |                     |                   | <b>-31,130,800</b>             | -                               | -                  | -                         |
|                                                           |      | <b>Change in Net Expenditure Head 702 ... .. KShs</b>                     |                     |                   | -                              | <b>-31,130,800</b>              | -                  | -                         |
|                                                           |      | <b>Change in Net Expenditure Subvote 215 ... .. KShs</b>                  |                     |                   | <b>608,650</b>                 | <b>-31,130,800</b>              | <b>4,088,650</b>   | <b>608,650</b>            |
|                                                           |      | <b>Total Change in Net Expenditure Vote D21</b>                           |                     |                   |                                |                                 |                    |                           |
| <b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs</b> |      |                                                                           |                     |                   | <b>-73,311,310</b>             | <b>-21,130,800</b>              | <b>-73,311,310</b> | <b>-73,311,310</b>        |

|                                    |                    |
|------------------------------------|--------------------|
|                                    | KShs.              |
| Total original net Estimates ..... | 530,118,260        |
| Less - Reduction as above .....    | -73,311,310        |
| <b>NET TOTAL .....</b>             | <b>456,806,950</b> |

## VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|---------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                           | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                 | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 670                                                      | 000      | 302  | 210 General Administration and Planning<br>670 Headquarters Administrative Services<br>000 Headquarters                         | KShs.               | KShs:             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | Lake Victoria Commission<br><i>Additional funds are required to pay the membership subscription to Lake Victoria Commission</i> | 12,000,000          | 18,000,000        | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                         |                     |                   | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          |      | NET EXPENDITURE HEAD 670 .. ... KShs                                                                                            |                     |                   | 6,000,000            | -                               | -                 | 6,000,000                 |
|                                                          |          | 187  | 698 Lake Victoria Environmental Management Project<br>000 National Secretariat                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Preparation of Lake Victoria Environmental Management Project Phase II                                                          | 114,789,262         | 34,619,292        | -80,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | Appropriations in Aid                                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 911 Direct Payment - IDA                                                                                                        | -                   | 10,000,000        | 10,000,000           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                         |                     |                   | -90,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | NET EXPENDITURE HEAD 698 .. ... KShs                                                                                            |                     |                   | -90,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 210 ... .. KShs                                                                                         |                     |                   | -84,169,970          | 10,000,000                      | -87,649,960       | -84,169,970               |
|                                                          |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
| 698                                                      | 000      | 911  | 698 Lake Victoria Environmental Management Project<br>000 National Secretariat                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Preparation of Lake Victoria Environmental Management Project Phase II                                                          | 114,789,262         | 34,619,292        | -80,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | Appropriations in Aid                                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 911 Direct Payment - IDA                                                                                                        | -                   | 10,000,000        | 10,000,000           | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                         |                     |                   | -90,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | NET EXPENDITURE HEAD 698 .. ... KShs                                                                                            |                     |                   | -90,169,970          | 10,000,000                      | -87,649,960       | -90,169,970               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 210 ... .. KShs                                                                                         |                     |                   | -84,169,970          | 10,000,000                      | -87,649,960       | -84,169,970               |
|                                                          |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                                                 |                     |                   |                      |                                 |                   |                           |



VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

|      |            |      | ESTIMATES 2004/2005                                                                                                          | EXTERNAL FUNDING 2004/2005 |                   |                      |                                 |                   |                           |
|------|------------|------|------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB - HEAD | ITEM | TITLE                                                                                                                        | Printed Estimates          | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 646  | 000        |      | 211 Forestry Development<br>646 Forestry Research Institute Headquarters<br>000 Headquarters                                 | KShs.                      | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |            | 198  | Acacia Operation Support to Food Security Poverty alleviation<br><i>Funds under this item were transferred from head 672</i> | -                          | 27,960,400        | 27,960,400           | 27,960,400                      | -                 | -                         |
|      |            | 905  | Appropriations in Aid<br>Direct Payment - FAO                                                                                | -                          | 27,960,400        | 27,960,400           | -                               | -                 | -                         |
|      | 210        |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs<br>210 Kiambu District                                                               |                            |                   | -                    | 27,960,400                      | -                 | -                         |
|      |            | 304  | Arid and Semi-Arid Project<br><i>Funds are due to new donor commitment for project implementation.</i>                       | -                          | 10,250,010        | 10,250,010           | -                               | 10,250,000        | 10,250,010                |
|      |            |      | NET EXPENDITURE SUBHEAD 210 ... .. KShs                                                                                      |                            |                   | 10,250,010           | -                               | 10,250,000        | 10,250,010                |
|      |            |      | NET EXPENDITURE HEAD 646 .. .. . KShs                                                                                        |                            |                   | 10,250,010           | 27,960,400                      | 10,250,000        | 10,250,010                |
|      |            |      |                                                                                                                              |                            |                   |                      |                                 |                   |                           |

## VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                 |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|-----------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                 |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                           | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                 | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 672                                                      | 000          |      | <b>211 Forestry Development</b>                                 | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | <b>672 Headquarters Forestry Development</b>                    |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 Headquarters</b>                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 198  | Acacia Operation - Support to food Security Poverty Alleviation | 27,960,400           | -                    | -27,960,400                | -27,960,400                           | -                    | -                            |
|                                                          |              |      | <b>Appropriations in Aid</b>                                    |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 912  | Direct Payment - FAO                                            | 27,960,400           | -                    | -27,960,400                | -                                     | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                         |                      |                      | -                          | -27,960,400                           | -                    | -                            |
| 611                                                      | 000          |      | <b>215 Environmental Management and Protection</b>              |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>611 Climate Change Enabling Activities</b>                   |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 Headquarters</b>                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              | 301  | Climate Change Enabling Activities                              | 6,391,350            | 4,500,000            | -1,891,350                 | -                                     | 1,608,650            | -1,891,350                   |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                         |                      |                      | -1,891,350                 | -                                     | 1,608,650            | -1,891,350                   |
|                                                          |              |      | NET EXPENDITURE HEAD 611 ... .. KShs                            |                      |                      | -1,891,350                 | -                                     | 1,608,650            | -1,891,350                   |
|                                                          |              |      |                                                                 |                      |                      |                            |                                       |                      |                              |

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                                                                 |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                                                                 |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                                                                           | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                                                                 | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 612                                                      | 000          | 312  | <b>215 Environmental Management and Protection</b>                                                                                              | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | <b>612 Institutional Strengthening Ozone Depleting Substance Management</b>                                                                     |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 Headquarters</b>                                                                                                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | Institutional Strengthening to Management of Ozone Depleting Substances<br><i>Funds are due to new donor commitment for project activities.</i> | 3,900,000            | 6,400,000            | 2,500,000                  | -                                     | 2,480,000            | 2,500,000                    |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                                         |                      |                      | 2,500,000                  | -                                     | 2,480,000            | 2,500,000                    |
| 702                                                      | 000          |      | NET EXPENDITURE HEAD 612 .. .. . KShs                                                                                                           |                      |                      | 2,500,000                  | -                                     | 2,480,000            | 2,500,000                    |
|                                                          |              |      | <b>702 Environmental Policy Analysis and Development</b>                                                                                        |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | <b>000 Headquarters</b>                                                                                                                         |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 182 Intergration of the Environment and Poverty into National Policy                                                                            | 11,400,000           | -                    | -11,400,000                | -11,400,000                           | -                    | -                            |
|                                                          |              |      | 183 Improve Community Level of Environment and Natural Resources                                                                                | 7,600,000            | -                    | -7,600,000                 | -7,600,000                            | -                    | -                            |
|                                                          |              |      | 193 Implementation of Multilateral Conventions - National Capacity Assessment                                                                   | 7,768,400            | 3,700,000            | -4,068,400                 | -4,068,400                            | -                    | -                            |
|                                                          |              |      | 197 Capacity Building on Conservation of Biodiversity - UNEP                                                                                    | 15,762,400           | 7,700,000            | -8,062,400                 | -8,062,400                            | -                    | -                            |
|                                                          |              |      | GROSS EXPENDITURE ... .. KShs                                                                                                                   |                      |                      | -31,130,800                | -31,130,800                           | -                    | -                            |



VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |            |      |                                                     |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|------------|------|-----------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |            |      |                                                     |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB - HEAD | ITEM | TITLE                                               | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |            |      |                                                     | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 702                                                      | 000        |      | 215 Environmental Management and Protection         | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |            |      | 702 Environmental Policy Analysis and Development   |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | 000 Headquarters                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | Appropriations in Aid                               |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 904  | Direct Payment - GEF                                | 11,400,000          | -                 | -11,400,000          | -                               | -                 | -                         |
|                                                          |            | 905  | Direct Payment - UNEP                               | 15,762,400          | 7,700,000         | -8,062,400           | -                               | -                 | -                         |
|                                                          |            | 906  | Direct Payment - UNEP                               | 7,768,400           | 3,700,000         | -4,068,400           | -                               | -                 | -                         |
|                                                          |            | 908  | Direct Payemnt - UNDP                               | 7,600,000           | -                 | -7,600,000           | -                               | -                 | -                         |
|                                                          |            |      | Appropriations in Aid ... .. KShs.                  |                     |                   | -31,130,800          | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBHEAD 000 KShs.                   |                     |                   | -                    | -31,130,800                     | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE HEAD 702 KShs.                      |                     |                   | -                    | -31,130,800                     | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBVOTE 215 KShs.                   |                     |                   | 608,650              | -31,130,800                     | 4,088,650         | 608,650                   |
|                                                          |            |      | TOTAL NET EXPENDITURE VOTE D21                      |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs. |                     |                   | -73,311,310          | -21,130,800                     | -73,311,310       | -73,311,310               |
|                                                          |            |      |                                                     |                     |                   |                      |                                 |                   |                           |

**VOTE D 22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING**
**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Co-operative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, co-operative education and training.

Five hundred and forty seven million, twenty six thousand, eight hundred and seventy Kenya Shillings.

(KShs 547,026,870)

**S U M M A R Y**

| SUB-VOTE                                                      | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|---------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                                               | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
| 220 General Administration and Planning                       | KShs.<br>547,026,870              | KShs.<br>-                            | KShs.<br>547,026,870            |
| 221 Co-operative Management                                   | -2,800,000                        | -2,800,000                            | -                               |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D22</b>                   |                                   |                                       |                                 |
| <b>MINISTRY OF CO-OPERATIVE<br/>DEVELOPMENT AND MARKETING</b> | KShs. 544,226,870                 | -2,800,000                            | 547,026,870                     |
|                                                               |                                   |                                       |                                 |



VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                                    |      |                                                         |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Co-operative Development and Marketing |      |                                                         |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                      | ITEM | TITLE                                                   | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                           |      |                                                         | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 703                                                                                                                       |      | 220 General Administration and Planning                 | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                                           |      | 703 Headquarters Administrative Services                |                     |                   |                                |                                 |                   |                           |
|                                                                                                                           | 531  | Purchase of KCC 2000                                    | -                   | 547,026,870       | 547,026,870                    | -                               | -                 | 547,026,870               |
|                                                                                                                           |      | Change in Net Expenditure Head 703 ... .. KShs          |                     |                   | 547,026,870                    | -                               | -                 | 547,026,870               |
|                                                                                                                           |      | Change in Net Expenditure Subvote 220 ... .. KShs       |                     |                   | 547,026,870                    | -                               | -                 | 547,026,870               |
| 708                                                                                                                       |      | 221 Co-operative Management                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                                           |      | 708 Provincial Co-operative Extension Services          |                     |                   |                                |                                 |                   |                           |
|                                                                                                                           | 319  | Horticultural Programme                                 | 2,800,000           | -                 | -2,800,000                     | -2,800,000                      | -                 | -                         |
|                                                                                                                           |      | Appropriations in Aid                                   |                     |                   |                                |                                 |                   |                           |
|                                                                                                                           | 905  | Direct Payment - USAID                                  | 2,800,000           | -                 | -2,800,000                     | -                               | -                 | -                         |
|                                                                                                                           |      | Change in Net Expenditure Head 708 ... .. KShs          |                     |                   | -                              | -2,800,000                      | -                 | -                         |
|                                                                                                                           |      | Change in Net Expenditure Subvote 221 ... .. KShs       |                     |                   | -                              | -2,800,000                      | -                 | -                         |
|                                                                                                                           |      | Total Change in Net Expenditure Vote D22                |                     |                   |                                |                                 |                   |                           |
|                                                                                                                           |      | MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING KShs |                     |                   | 547,026,870                    | -2,800,000                      | -                 | 547,026,870               |
|                                                                                                                           |      |                                                         |                     |                   |                                |                                 |                   |                           |

|                                    |                     |
|------------------------------------|---------------------|
|                                    | KShs.               |
| Total original net Estimates ..... | 898,203,550         |
| Add - Sum now required .....       | 547,026,870         |
| NET TOTAL .....                    | KShs. 1,445,230,420 |

## VOTE D 22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                                                        |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                                                        |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                                                  | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|                                                          |              |      |                                                                                                                        | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 703                                                      | 000          | 531  | 220 General Administration and Planning<br>703 Headquarters Administrative Services<br>000 Headquarters                | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | Purchase of KCC 2000<br><i>Funds are required to cater for the cost of buying<br/>back KCC - 2000 for diary famers</i> | -                    | 547,026,870          | 547,026,870                | -                                     | -                    | 547,026,870                  |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                |                      |                      | 547,026,870                | -                                     | -                    | 547,026,870                  |
|                                                          |              |      | NET EXPENDITURE HEAD 703 .. ... KShs                                                                                   |                      |                      | 547,026,870                | -                                     | -                    | 547,026,870                  |
|                                                          |              |      | NET EXPENDITURE SUBVOTE 220 ... .. KShs                                                                                |                      |                      | 547,026,870                | -                                     | -                    | 547,026,870                  |
|                                                          |              |      | 221 Co-operative Management<br>708 Provincial Co-operative Extension Services<br>000 Headquarters                      |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 319 Horticultural Programme                                                                                            | 2,800,000            | -                    | -2,800,000                 | -2,800,000                            | -                    | -                            |
|                                                          |              |      | Appropriations in Aid                                                                                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 905 Direct Payment - USAID                                                                                             | 2,800,000            | -                    | -2,800,000                 | -                                     | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                |                      |                      | -                          | -2,800,000                            | -                    | -                            |
| 708                                                      | 000          |      | NET EXPENDITURE HEAD 708 .. ... KShs                                                                                   |                      |                      | -                          | -2,800,000                            | -                    | -                            |
|                                                          |              |      | NET EXPENDITURE SUBVOTE 221 ... .. KShs                                                                                |                      |                      | -                          | -2,800,000                            | -                    | -                            |
|                                                          |              |      |                                                                                                                        |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      |                                                                                                                        |                      |                      |                            |                                       |                      |                              |

**VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING**

| <b>III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b> |                      |             |                                                                                                  |                              |                              |                                     |                                                |                              |                                      |
|-----------------------------------------------------------------|----------------------|-------------|--------------------------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|------------------------------------------------|------------------------------|--------------------------------------|
| <b>III. Details of the Foregoing</b>                            |                      |             |                                                                                                  |                              |                              |                                     |                                                |                              |                                      |
| <b>HEAD</b>                                                     | <b>SUB-<br/>HEAD</b> | <b>ITEM</b> | <b>TITLE</b>                                                                                     | <b>ESTIMATES 2004/2005</b>   |                              |                                     | <b>EXTERNAL<br/>FUNDING 2004/2005</b>          |                              |                                      |
|                                                                 |                      |             |                                                                                                  | <b>Printed<br/>Estimates</b> | <b>Revised<br/>Estimates</b> | <b>Increase<br/>or<br/>Decrease</b> | <b>Change in<br/>Appropriations<br/>In Aid</b> | <b>Change in<br/>Revenue</b> | <b>Change in Net<br/>Expenditure</b> |
|                                                                 |                      |             | <b>TOTAL NET EXPENDITURE VOTE D22<br/>MINISTRY OF CO-OPERATIVE<br/>DEVELOPMENT AND MARKETING</b> | <b>KShs.</b>                 | <b>KShs.</b>                 | <b>KShs.</b>                        | <b>KShs.</b>                                   | <b>KShs.</b>                 | <b>KShs.</b>                         |
|                                                                 |                      |             | <b>KShs</b>                                                                                      |                              |                              | <b>547,026,870</b>                  | <b>-2,800,000</b>                              | <b>-</b>                     | <b>547,026,870</b>                   |
|                                                                 |                      |             |                                                                                                  |                              |                              |                                     |                                                |                              |                                      |

**VOTE D25 STATE LAW OFFICE**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                    |                                            |                                                |                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| <b>I SUPPLEMENTARY ESTIMATE</b> of the amount required in the year ending 30th June, 2005, for the State Law Office for capital expenditure including general administration and planning the Registrar-General's Department, and the Administrator-General's Department |                                            |                                                |                                          |
| <p style="text-align: center;"><b>Thirty million Kenya Shillings.</b></p> <p style="text-align: center;"><b>(KShs 30,000,000)</b></p>                                                                                                                                    |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                     |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                          | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                          | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                          | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 250 General Administration and Planning                                                                                                                                                                                                                                  | 27 000 000                                 | -                                              | 27 000 000                               |
| 251 Legal Services                                                                                                                                                                                                                                                       | 3 000 000                                  | -                                              | 3 000 000                                |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D25</b>                                                                                                                                                                                                                              |                                            |                                                |                                          |
| <b>STATE LAW OFFICE</b>                                                                                                                                                                                                                                                  | <b>30,000,000</b>                          | <b>-</b>                                       | <b>30,000,000</b>                        |
| <b>KShs</b>                                                                                                                                                                                                                                                              |                                            |                                                |                                          |

VOTE D25 STATE LAW OFFICE

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                 |      |                                                                                     |                     |                   |                                |                                 |                   |                           |
|----------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the State Law Office |      |                                                                                     |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                   | ITEM | TITLE                                                                               | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                        |      |                                                                                     | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                        |      |                                                                                     | KShs                | KShs.             | KShs.                          | KShs                            | KShs              | KShs                      |
| 872                                                                                    |      | 250 General Administration and Planning<br>872 Headquarters Administrative Services |                     |                   |                                |                                 |                   |                           |
|                                                                                        | 295  | Minor Alterations and Maintenance Works                                             | 3 000 000           | 20 000 000        | 17 000 000                     |                                 | -                 | 17 000 000                |
|                                                                                        | 296  | Extension of Attorney General's Chambers (Lift Modernisation)                       |                     | 10 000 000        | 10 000 000                     |                                 | -                 | 10 000 000                |
|                                                                                        |      | Change in Net Expenditure Head 872                                                  |                     |                   | 27,000,000                     | -                               | -                 | 27,000,000                |
|                                                                                        |      | Change in Net Expenditure Subvote 250                                               |                     |                   | 27,000,000                     | -                               | -                 | 27,000,000                |
|                                                                                        |      | 251 Legal Services                                                                  |                     |                   |                                |                                 |                   |                           |
| 588                                                                                    |      | 588 Public Prosecutions - Field Services                                            |                     |                   |                                |                                 |                   |                           |
|                                                                                        | 295  | Minor Alterations and Maintenance Works                                             | 2 000 000           | 5 000 000         | 3 000 000                      |                                 |                   | 3 000 000                 |
|                                                                                        |      | Change in Net Expenditure Head 588                                                  |                     |                   | 3,000,000                      | -                               | -                 | 3,000,000                 |
|                                                                                        |      | Change in Net Expenditure Subvote 251                                               |                     |                   | 3,000,000                      | -                               | -                 | 3,000,000                 |
|                                                                                        |      | Total Change in Net Expenditure Vote D25                                            |                     |                   |                                |                                 |                   |                           |
|                                                                                        |      | STATE LAW OFFICE                                                                    |                     |                   | 30,000,000                     | -                               | -                 | 30,000,000                |
|                                                                                        |      |                                                                                     |                     |                   |                                |                                 |                   |                           |

|                              |                  |
|------------------------------|------------------|
| Total original net Estimates | KShs.            |
|                              | 5,000,000        |
| Add - Sum now required       | 30,000,000       |
| NET TOTAL                    | KShs. 35,000,000 |



## VOTE D25 STATE LAW OFFICE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 872                                                      | 000      |      | <b>250 General Administration and Planning</b>                                                                                                         | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>872 Headquarters Administrative Services</b>                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 295  | Minor Alterations and Maintenance Works<br><i>Additional funds are required to settle pendings bills</i>                                               | 3,000,000           | 20,000,000        | 17,000,000           | -                               | -                 | 17,000,000                |
|                                                          |          | 296  | Extension of Attorney General's Chambers and<br>Modernization of Lifts<br><i>Funds are required for extension works and<br/>modernization of lifts</i> | -                   | 10,000,000        | 10,000,000           | -                               | -                 | 10,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ..                                                                                                                         |                     |                   | 27,000,000           | -                               | -                 | 27,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 872 ..                                                                                                                            |                     |                   | 27,000,000           | -                               | -                 | 27,000,000                |
| 588                                                      | 000      |      | <b>251 Legal Services</b>                                                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>588 Public Prosecutions - Field Services</b>                                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 295  | Minor Alterations and Maintenance Works<br><i>Additional funds are required to settle certificates<br/>and fees on ongoing works</i>                   | 2,000,000           | 5,000,000         | 3,000,000            | -                               | -                 | 3,000,000                 |

## VOTE D25 STATE LAW OFFICE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |              |      |                                                                                           |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|--------------|------|-------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |              |      |                                                                                           |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB-<br>HEAD | ITEM | TITLE                                                                                     | ESTIMATES 2004/2005  |                      |                            | EXTERNAL<br>FUNDING 2004/2005         |                      |                              |
|                                                          |              |      |                                                                                           | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 588                                                      | 000          | 295  | 251 Legal Services                                                                        | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |              |      | 588 Public Prosecutions - Field Services                                                  |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | 000 Headquarters                                                                          |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | Minor Alterations and Maintenance Works                                                   | 2,000,000            | 5,000,000            | 3,000,000                  | -                                     | -                    | 3 000 000                    |
|                                                          |              |      | <i>Additional funds are required to settle certificates<br/>and fees on ongoing works</i> |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | NET EXPENDITURE SUBHEAD 000 KShs                                                          |                      |                      | 3,000,000                  | -                                     | -                    | 3,000,000                    |
|                                                          |              |      | NET EXPENDITURE HEAD 588 KShs                                                             |                      |                      | 3,000,000                  | -                                     | -                    | 3,000,000                    |
|                                                          |              |      | NET EXPENDITURE SUBVOTE 251 KShs                                                          |                      |                      | 3,000,000                  | -                                     | -                    | 3,000,000                    |
|                                                          |              |      | TOTAL NET EXPENDITURE VOTE D25                                                            |                      |                      |                            |                                       |                      |                              |
|                                                          |              |      | STATE LAW OFFICE KShs                                                                     |                      |                      | 30,000,000                 | -                                     | -                    | 30,000,000                   |
|                                                          |              |      |                                                                                           |                      |                      |                            |                                       |                      |                              |

**VOTE D26 JUDICIAL DEPARTMENT**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                      |                                            |                                                |                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2005 for Judicial Department for construction and improvement of court houses |                                            |                                                |                                          |
| One thousand Kenya Shillings                                                                                                                               |                                            |                                                |                                          |
| (KShs 1,000)                                                                                                                                               |                                            |                                                |                                          |
| <b>SUMMARY</b>                                                                                                                                             |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                            | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                            | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
| 260 Judicial Services                                                                                                                                      | KShs.<br>-3,000                            | KShs.<br>-4,000                                | KShs.<br>1,000                           |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D26<br/>JUDICIAL DEPARTMENT</b> KShs.                                                                                  | <b>-3,000</b>                              | <b>-4,000</b>                                  | <b>1,000</b>                             |
|                                                                                                                                                            |                                            |                                                |                                          |

**VOTE D26 JUDICIAL DEPARTMENT**

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                    |      |                                                        |                     |                   |                                |                                 |                   |                           |
|-------------------------------------------------------------------------------------------|------|--------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Judicial Department |      |                                                        |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                      | ITEM | TITLE                                                  | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                           |      |                                                        | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 860                                                                                       |      | <b>260 Judicial Services</b>                           | KShs                | KShs              | KShs                           | KShs.                           | KShs              | KShs                      |
|                                                                                           |      | <b>860 High Court of Kenya</b>                         |                     |                   |                                |                                 |                   |                           |
|                                                                                           | 240  | Installation of Security equipment                     |                     | 6 000 000         | 6 000 000                      |                                 |                   | 6 000 000                 |
|                                                                                           | 295  | Minor Alterations and Maintenance Works                | 10 000 000          | 31 101 000        | 21 101 000                     |                                 | -                 | 21 101 000                |
|                                                                                           | 296  | Rehabilitation and Partitioning of Income Tax Building | 206 024 400         | 195 424 400       | 10 600 000                     |                                 |                   | 10 600 000                |
|                                                                                           | 297  | Juvenile Justice                                       | 6 474 400           | 6 470 400         | 4 000                          | 4 000                           | 4 024 400         |                           |
|                                                                                           |      | <b>GROSS EXPENDITURE</b>                               | KShs                |                   | <b>16,497,000</b>              | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>16,501,000</b>         |
|                                                                                           |      | <b>Appropriations in Aid</b>                           |                     |                   |                                |                                 |                   |                           |
|                                                                                           | 905  | Direct Payment - UNICEF                                | 450 000             | 446 000           | 4 000                          |                                 | -                 | -                         |
|                                                                                           |      | <b>Change in Net Expenditure Head 860</b>              | KShs                |                   | <b>16,501,000</b>              | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>16,501,000</b>         |
| 861                                                                                       |      | <b>861 Magistrates' and Kadhis' Courts</b>             |                     |                   |                                |                                 |                   |                           |
|                                                                                           | 400  | Construction of Buildings - Non-Residential            | 65 000 000          | 48 500 000        | 16 500 000                     |                                 |                   | 16 500 000                |
|                                                                                           |      | <b>Change in Net Expenditure Head 861</b>              | KShs                |                   | <b>-16,500,000</b>             |                                 | -                 | <b>-16,500,000</b>        |
|                                                                                           |      | <b>Change in Net Expenditure Subvote 260</b>           | KShs                |                   | <b>1,000</b>                   | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>1,000</b>              |
|                                                                                           |      | <b>Total Change in Net Expenditure Vote D26</b>        |                     |                   |                                |                                 |                   |                           |
|                                                                                           |      | <b>JUDICIAL DEPARTMENT</b>                             | KShs                |                   | <b>1,000</b>                   | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>1,000</b>              |
|                                                                                           |      |                                                        |                     |                   |                                |                                 |                   |                           |

|                              |             |                    |
|------------------------------|-------------|--------------------|
| Total original net Estimates | KShs        | 287,048,800        |
| Add - Sum now required       |             | 1,000              |
| <b>NET TOTAL</b>             | <b>KShs</b> | <b>287,049,800</b> |

## VOTE D26 JUDICIAL DEPARTMENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 860  | 000      |      | <b>260 Judicial Services</b>                                                                                                                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | <b>860 High Court of Kenya</b>                                                                                                              |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>000 Headquarters</b>                                                                                                                     |                     |                   |                      |                                 |                   |                           |
|      |          | 240  | Installation of Security Equipment<br><i>Funds are required to install modern security equipment in the Nairobi Law Courts premises</i>     | -                   | 6,000,000         | 6,000,000            | -                               | -                 | 6,000,000                 |
|      |          | 295  | Minor Alterations and Maintenance Works<br><i>Additional funds are required to cater for the fencing of the Nairobi Law Courts premises</i> | 10 000,000          | 31,101,000        | 21,101,000           | -                               | -                 | 21,101,000                |
|      |          | 296  | Rehabilitation and Partitioning of Income Tax Building                                                                                      | 206,024 400         | 195,424,400       | -10,600,000          | -                               | -                 | -10,600,000               |
|      |          | 297  | Juvenile Justice                                                                                                                            | 6,474,400           | 6,470,400         | -4,000               | -4,000                          | -4,024,400        | -                         |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                                        |                     |                   | <b>16,497,000</b>    | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>16,501,000</b>         |
|      |          |      | <b>Appropriations in Aid</b>                                                                                                                |                     |                   |                      |                                 |                   |                           |
|      |          | 905  | Direct Payment - UNICEF                                                                                                                     | 450,000             | 446,000           | -4,000               | -                               | -                 | -                         |
| 861  | 240      |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                                              |                     |                   | <b>16,501,000</b>    | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>16,501,000</b>         |
|      |          |      | <b>NET EXPENDITURE HEAD 860 ... .. KShs</b>                                                                                                 |                     |                   | <b>16,501,000</b>    | <b>-4,000</b>                   | <b>-4,024,400</b> | <b>16,501,000</b>         |
|      |          |      | <b>861 Magistrates' and Kadhis' Courts</b>                                                                                                  |                     |                   |                      |                                 |                   |                           |
|      |          |      | <b>240 Nyandarua District</b>                                                                                                               |                     |                   |                      |                                 |                   |                           |
|      |          | 400  | Construction of Buildings - Non Residential<br>(Nyahururu Law Courts)                                                                       | 20,000,000          | 11,000,000        | -9,000,000           | -                               | -                 | -9,000,000                |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 240 ... .. KShs</b>                                                                                              |                     |                   | <b>-9,000,000</b>    | <b>-</b>                        | <b>-</b>          | <b>-9,000,000</b>         |



## VOTE D26 JUDICIAL DEPARTMENT

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|--------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                                                      | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 861  | 370      | 400  | 260 Judicial Services<br>861 Magistrates' and Kadhis' Courts<br>370 Malindi District | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | Purchase and Rehabilitation of Malindi Law Courts                                    | 20,000,000          | 15,000,000        | -5,000,000           | -                               | -                 | -5,000,000                |
|      |          |      | NET EXPENDITURE SUBHEAD 370 KShs.                                                    |                     |                   | -5,000,000           | -                               | -                 | -5,000,000                |
|      |          | 635  | 635 Bondo District                                                                   |                     |                   |                      |                                 |                   |                           |
|      |          |      | Construction of Buildings-Non Residential (Bondo Law Courts)                         | 5,000,000           | 2,500,000         | -2,500,000           | -                               | -                 | -2,500,000                |
|      |          |      | NET EXPENDITURE SUBHEAD 635 KShs.                                                    |                     |                   | -2,500,000           | -                               | -                 | -2,500,000                |
|      |          |      | NET EXPENDITURE HEAD 861 KShs.                                                       |                     |                   | -16,500,000          | -                               | -                 | -16,500,000               |
|      |          |      | NET EXPENDITURE SUBVOTE 260 KShs.                                                    |                     |                   | 1,000                | -4,000                          | -4,024,400        | 1,000                     |
|      |          |      | TOTAL NET EXPENDITURE VOTE D26 JUDICIAL DEPARTMENT KShs.                             |                     |                   | 1,000                | -4,000                          | -4,024,400        | 1,000                     |
|      |          |      |                                                                                      |                     |                   |                      |                                 |                   |                           |

**VOTE D30 MINISTRY OF ENERGY**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                                                                                                                                                      |                                            |                                                |                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------|
| I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric power development, rural electrification programme and petroleum exploration and substitution |                                            |                                                |                                          |
| <b>S U M M A R Y</b>                                                                                                                                                                                                                                                                                                       |                                            |                                                |                                          |
| <b>SUB-VOTE</b>                                                                                                                                                                                                                                                                                                            | <b>FINANCIAL YEAR 2004/2005</b>            |                                                |                                          |
|                                                                                                                                                                                                                                                                                                                            | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in<br/>Net<br/>Expenditure</b> |
|                                                                                                                                                                                                                                                                                                                            | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                             |
| 300 General Administration and Planning                                                                                                                                                                                                                                                                                    | -226,799 000                               | -9,499 000                                     | -217 300 000                             |
| 301 Renewable Energy Development                                                                                                                                                                                                                                                                                           | -800,000                                   | -800,000                                       | -                                        |
| 302 Electric Power Development                                                                                                                                                                                                                                                                                             | -1,032,245,368                             | -1 183 259,368                                 | 151 014 000                              |
| 303 Petroleum Exploration and Substitution                                                                                                                                                                                                                                                                                 | -51,999,000                                | 80 000 000                                     | -131 999 000                             |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D30<br/>MINISTRY OF ENERGY</b>                                                                                                                                                                                                                                                         | <b>KShs. -1,311,843,368</b>                | <b>-1,113,558,368</b>                          | <b>-198,285,000</b>                      |
|                                                                                                                                                                                                                                                                                                                            |                                            |                                                |                                          |

**VOTE D 30 MINISTRY OF ENERGY**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                            |      |                                                          |                     |                   |                                |                                 |                     |                           |
|------------------------------------------------------------------------------------------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Energy |      |                                                          |                     |                   |                                |                                 |                     |                           |
| HEAD                                                                                     | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                     | Change in Net Expenditure |
|                                                                                          |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue   |                           |
| 428                                                                                      |      | <b>300 General Administration and Planning</b>           | KShs.               | KShs              | KShs                           | KShs                            | KShs.               | KShs                      |
|                                                                                          |      | <b>428 Headquarters Administrative Services</b>          |                     |                   |                                |                                 |                     |                           |
|                                                                                          | 538  | Energy Sector Development Programme                      | 382 000 000         | 165 200 000       | -216 800 000                   |                                 | -217 300 000        | -217 300 000              |
|                                                                                          |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                     |                           |
|                                                                                          | 691  | Petroleum Development Levy(PDL)                          | 2,000 000           | 2 500 000         | 500 000                        | -                               | -                   | -                         |
|                                                                                          |      | <b>Change in Net Expenditure Head 428 ... .. KShs</b>    |                     |                   | <b>-217,300,000</b>            | <b>-</b>                        | <b>-217,300,000</b> | <b>-217,300,000</b>       |
|                                                                                          |      | <b>429 Headquarters Planning</b>                         |                     |                   |                                |                                 |                     |                           |
|                                                                                          | 190  | Pre-development Studies,Monitoring and Data Gathering    | 10,000,000          | 1,000             | -9,999,000                     | -                               | -                   | -                         |
|                                                                                          |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                     |                           |
|                                                                                          | 691  | Petroleum Development Levy(PDL)                          | 10 000 000          | 1 000             | -9 999 000                     | -                               | -                   | -                         |
| 429                                                                                      |      | <b>Change in Net Expenditure Head 429 ... .. KShs</b>    |                     |                   | <b>-</b>                       | <b>-</b>                        | <b>-</b>            | <b>-</b>                  |
|                                                                                          |      | <b>Change in Net Expenditure Subvote 300 ... .. KShs</b> |                     |                   | <b>-217,300,000</b>            | <b>-</b>                        | <b>-217,300,000</b> | <b>-217,300,000</b>       |
|                                                                                          |      | <b>301 Renewable Energy Development</b>                  |                     |                   |                                |                                 |                     |                           |
|                                                                                          |      | <b>430 Woodfuel Resources Development</b>                |                     |                   |                                |                                 |                     |                           |
|                                                                                          | 400  | Woodfuel Supply Programme                                | 1,000 000           | 200 000           | -800 000                       | -                               | -                   | -800,000                  |
|                                                                                          | 525  | Research and Promotion Woodfuel Burners Supplies         | 7,000 000           | 5 000 000         | -2 000 000                     | -                               | -                   | -2,000,000                |
|                                                                                          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                     |                   | <b>-2,800,000</b>              | <b>-</b>                        | <b>-</b>            | <b>-2,800,000</b>         |
|                                                                                          |      |                                                          |                     |                   |                                |                                 |                     |                           |
|                                                                                          |      |                                                          |                     |                   |                                |                                 |                     |                           |
|                                                                                          |      |                                                          |                     |                   |                                |                                 |                     |                           |

VOTE D30 MINISTRY OF ENERGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                           | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|-----------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                                 | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                                 | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 430  |      | 301 Renewable Energy Development                                |                     |                   |                                |                                 |                   |                           |
|      |      | 430 Woodfuel Resources Development                              |                     |                   |                                |                                 |                   |                           |
|      |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|      | 691  | Petroleum Development Levy (PDL)                                | 8,000,000           | 5,200,000         | -2,800,000                     | -                               | -                 | 2,800,000                 |
|      |      | Change in Net Expenditure Head 430 ... .. KShs                  |                     |                   | -                              | -                               | -                 | -                         |
| 433  |      | 433 Alternative Energy Technologies                             |                     |                   |                                |                                 |                   |                           |
|      | 521  | Wind Resource Atlas Program and Alternative Energy Technologies | 10,000,000          | 11,000,000        | 1,000,000                      | -                               | -                 | -                         |
|      | 523  | Solar Energy Atlas -ASAL                                        | 16,000,000          | 17,000,000        | 1,000,000                      | -                               | -                 | -                         |
|      |      | GROSS EXPENDITURE ... .. KShs                                   |                     |                   | 2,000,000                      | -                               | -                 | -                         |
|      |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|      | 691  | Petroleum Development Levy(PDL)                                 | 26,000,000          | 28,000,000        | 2,000,000                      | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 433 ... .. KShs                  |                     |                   | -                              | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Subvote 301 ... .. KShs               |                     |                   | -                              | -                               | -                 | -                         |
|      |      | 302 Electric Power Development                                  |                     |                   |                                |                                 |                   |                           |
| 435  |      | 435 National Grid Systems                                       |                     |                   |                                |                                 |                   |                           |
|      | 191  | Investigation, Planning and Design                              | 4,000,000           | 30,000            | -3,970,000                     | -                               | -                 | -                         |
|      | 453  | Power Distribution System Modernisation -(CHINA)                | 660,000,000         | -                 | -660,000,000                   | -600,000,000                    | -                 | -                         |
|      | 540  | Energy Sector Recovery Programme                                | 1,084,000,000       | 152,000,000       | -932,000,000                   | -926,000,000                    | 94,000,000        | -6,000,000                |
|      |      | GROSS EXPENDITURE ... .. KShs                                   |                     |                   | -1,595,970,000                 | -1,526,000,000                  | 94,000,000        | -6,000,000                |
|      |      | Appropriations in Aid                                           |                     |                   |                                |                                 |                   |                           |
|      | 614  | Direct Payment - KPLC                                           | 60,000,000          | -                 | -60,000,000                    | -                               | -                 | -                         |
|      | 691  | Petroleum Development Levy(PDL)                                 | 4,000,000           | 30,000            | -3,970,000                     | -                               | -                 | -                         |

## VOTE D30 MINISTRY OF ENERGY

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                               | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|-----------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                     | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                     | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 435  |      | 302 Electric Power Development                      |                     |                   |                                |                                 |                   |                           |
|      |      | 435 National Grid Systems                           |                     |                   |                                |                                 |                   |                           |
|      |      | Appropriations in Aid                               |                     |                   |                                |                                 |                   |                           |
|      | 956  | Direct Payment - CHINA                              | 600,000,000         | -                 | -600,000,000                   | -                               | -                 | -                         |
|      | 958  | Direct Payment - IDA                                | 984,000,000         | 58,000,000        | -926,000,000                   | -                               | -                 | -                         |
|      |      | Total Appropriations in Aid ... .. KShs             |                     |                   | -1,589,970,000                 | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 435 ... .. KShs      |                     |                   | -6,000,000                     | -1,526,000,000                  | 94,000,000        | -6,000,000                |
| 436  |      | 436 Geothermal Resources Exploration                |                     |                   |                                |                                 |                   |                           |
|      | 196  | Geophysical and Geothermal Exploration              | 130,000,000         | 60,000,000        | -70,000,000                    | -                               | -                 | -70,000,000               |
|      | 520  | Grants to KenGen for Geothermal Resource Assessment | 470,000,000         | 1,098,268,000     | 628,268,000                    | -                               | -                 | 201,998,000               |
|      | 521  | Olkaria N.E x32 Power Station                       | 174,984,000         | 1,570,300,000     | 1,395,316,000                  | 1,470,300,000                   | -74,984,000       | -74,984,000               |
|      | 522  | Olkaria N.E. x 32 Power Station                     | 1,568,246,693       | -                 | -1,568,246,693                 | -1,568,246,693                  | -                 | -                         |
|      | 523  | Olkaria N.E. x 32 Power Station                     | 123,500,000         | 46,000,000        | -77,500,000                    | -77,500,000                     | -                 | -                         |
|      | 524  | Olkaria IV Geothermal Project                       | 218,500,000         | 75,600,000        | -142,900,000                   | -142,900,000                    | -                 | -                         |
|      | 525  | Study and Expert Fund(Olkaria IV Consultancy)       | -                   | 27,000,000        | 27,000,000                     | 27,000,000                      | -                 | -                         |
|      |      | GROSS EXPENDITURE ... .. KShs                       |                     |                   | 191,937,307                    | -291,346,693                    | -74,984,000       | 57,014,000                |
|      |      | Appropriations in Aid                               |                     |                   |                                |                                 |                   |                           |
|      | 691  | Petroleum Development Levy(PDL)                     | 400,000,000         | 826,269,000       | 426,269,000                    | -                               | -                 | -                         |
|      | 693  | Kenya Oil Storage Facility                          | 20,000,000          | 20,001,000        | 1,000                          | -                               | -                 | -                         |
|      | 951  | Direct Payment - IDA                                | 100,000,000         | 1,570,300,000     | 1,470,300,000                  | -                               | -                 | -                         |
|      | 952  | Direct Payment - EIB                                | 1,568,246,693       | -                 | -1,568,246,693                 | -                               | -                 | -                         |
|      | 953  | Direct Payment - FRG                                | 123,500,000         | 46,000,000        | -77,500,000                    | -                               | -                 | -                         |
|      | 954  | Direct Payment - FRG                                | 218,500,000         | 75,600,000        | -142,900,000                   | -                               | -                 | -                         |
|      | 955  | Direct Payment - FRG                                | -                   | 27,000,000        | 27,000,000                     | -                               | -                 | -                         |
|      |      | Total Appropriations in Aid ... .. KShs             |                     |                   | 134,923,307                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 436 ... .. KShs      |                     |                   | 57,014,000                     | -291,346,693                    | -74,984,000       | 57,014,000                |
|      |      |                                                     |                     |                   |                                |                                 |                   |                           |



## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD       | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|            |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|            |      |                                                          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|            |      | <b>302 Electric Power Development</b>                    |                     |                   |                                |                                 |                   |                           |
| <b>444</b> |      | <b>444 Rural Electrification</b>                         |                     |                   |                                |                                 |                   |                           |
|            | 211  | Coffee Industry Rural Electrification Sub-Programme      | 60 000,000          | 50,000,000        | -10,000,000                    | -10,000,000                     | -                 | -                         |
|            | 255  | REP Monitoring Programme                                 | 4,000,000           | 3,000,000         | -1,000,000                     | -                               | -                 | -1,000,000                |
|            | 450  | Rural Electrification Programme                          | 1,064,000,000       | 1 446 787,325     | 382,787,325                    | -                               | -                 | 75,787,325                |
|            | 452  | Rural Electrification Programme (FRANCE)                 | 460,000,000         | 360,000,000       | -100,000,000                   | -100,000,000                    | -                 | -74,787,325               |
|            | 530  | Rural Electrification Programme (GOK)                    | 400,000,000         | 500,000 000       | 100 000,000                    | -                               | -                 | 100,000,000               |
|            |      | <b>GROSS EXPENDITURE</b> ... .. KShs                     |                     |                   | <b>371,787,325</b>             | <b>-110,000,000</b>             | <b>-</b>          | <b>100,000,000</b>        |
|            |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                   |                           |
|            | 600  | 5% Electricity Levy - REP                                | 750,000,000         | 1 057 000,000     | 307,000,000                    | -                               | -                 | -                         |
|            | 691  | Petroleum Development Levy(PDL)                          | 258,000,000         | 259 000,000       | 1,000,000                      | -                               | -                 | -                         |
|            | 693  | Kenya Oil Storage Facility (KOSF)                        | 60,000,000          | 133,787 325       | 73,787,325                     | -                               | -                 | -                         |
|            | 940  | Direct Payment - EEC                                     | 60 000,000          | 50,000,000        | -10 000,000                    | -                               | -                 | -                         |
|            | 954  | Direct Payment - FRANCE                                  | 460,000,000         | 360,000,000       | -100,000,000                   | -                               | -                 | -                         |
|            |      | <b>Total Appropriations in Aid</b> ... .. KShs           |                     |                   | <b>271,787,325</b>             | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|            |      | <b>Change in Net Expenditure Head 444</b> ... .. KShs    |                     |                   | <b>100,000,000</b>             | <b>-110,000,000</b>             | <b>-</b>          | <b>100,000,000</b>        |
|            |      | <b>Change in Net Expenditure Subvote 302</b> ... .. KShs |                     |                   | <b>151,014,000</b>             | <b>-1,927,346,693</b>           | <b>19,016,000</b> | <b>151,014,000</b>        |
|            |      | <b>303 Petroleum Exploration and Substitution</b>        |                     |                   |                                |                                 |                   |                           |
| <b>426</b> |      | <b>426 National Oil Corporation of Kenya</b>             |                     |                   |                                |                                 |                   |                           |
|            | 530  | Construction of LPG Storage Bottling Facilities          | 246,000 000         | 1 000             | -245,999 000                   | -                               | -                 | -171 999 000              |
|            | 532  | Petroleum Exploration                                    | 80 000 000          | 120 000 000       | 40 000 000                     | -                               | -                 | 40 000 000                |
|            |      | <b>GROSS EXPENDITURE</b> ... .. KShs                     |                     |                   | <b>-205,999,000</b>            | <b>-</b>                        | <b>-</b>          | <b>-131,999,000</b>       |
|            |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                   |                           |
|            | 691  | Petroleum Development Levy(PDL)                          | 154 000 000         | 80 000 000        | 74 000 000                     | -                               | -                 | -                         |
|            |      | <b>Change in Net Expenditure Head 426</b> ... .. KShs    |                     |                   | <b>-131,999,000</b>            | <b>-</b>                        | <b>-</b>          | <b>-131,999,000</b>       |

**VOTE D30 MINISTRY OF ENERGY**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                   |             |                                                             |                            |                          |                                       |                                        |                          |                                  |
|-------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Energy</b> |             |                                                             |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                     | <b>ITEM</b> | <b>TITLE</b>                                                | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                 |             |                                                             | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
| <b>427</b>                                                                                      |             | <b>303 Petroleum Exploration and Substitution</b>           | <b>KShs</b>                | <b>KShs.</b>             | <b>KShs.</b>                          | <b>KShs</b>                            | <b>KShs</b>              | <b>KShs</b>                      |
|                                                                                                 |             | <b>427 Petroleum/Coal Exploration</b>                       |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                 | 191         | Coal Exploration Project                                    | 20 000 000                 | 172 000 000              | 152 000 000                           | -                                      | -                        | -2 000 000                       |
|                                                                                                 | 192         | Petroleum Promotion and Monitoring                          | 25 000 000                 | 27 000 000               | 2 000 000                             | -                                      | -                        | 2 000 000                        |
|                                                                                                 |             | <b>GROSS EXPENDITURE . . . . . KShs</b>                     |                            |                          | <b>154,000,000</b>                    | -                                      | -                        | -                                |
|                                                                                                 |             | <b>Appropriations in Aid</b>                                |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                 | 691         | Petroleum Development Levy(PDL)                             | 45 000 000                 | 199 000 000              | 154 000 000                           | -                                      | -                        |                                  |
|                                                                                                 |             | <b>Change in Net Expenditure Head 427 . . . . . KShs</b>    |                            |                          | -                                     | -                                      | -                        | -                                |
|                                                                                                 |             | <b>Change in Net Expenditure Subvote 303 . . . . . KShs</b> |                            |                          | <b>-131,999,000</b>                   | -                                      | -                        | <b>-131,999,000</b>              |
|                                                                                                 |             | <b>Total Change in Net Expenditure Vote D30</b>             |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                 |             | <b>MINISTRY OF ENERGY KShs</b>                              |                            |                          | <b>-198,285,000</b>                   | <b>-1,927,346,693</b>                  | <b>-198,284,000</b>      | <b>-198,285,000</b>              |

|                                               |                             |
|-----------------------------------------------|-----------------------------|
|                                               | <b>KShs.</b>                |
| <b>Total original net Estimates . . . . .</b> | <b>1,276,984,000</b>        |
| <b>Less - Reduction as above . . . . .</b>    | <b>-198,285,000</b>         |
| <b>NET TOTAL . . . . . KShs.</b>              | <b><u>1,078,699,000</u></b> |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-<br>HEAD | ITEM | TITLE                                                                                                             | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|-------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|      |              |      |                                                                                                                   | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 428  | 000          |      | <b>300 General Administration and Planning</b>                                                                    | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|      |              |      | <b>428 Headquarters Administrative Services</b>                                                                   |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>000 Headquarters</b>                                                                                           |                      |                      |                            |                                       |                      |                              |
|      |              | 538  | Energy Sector Development Programme                                                                               | 382,000,000.         | 165,200,000          | -216,800,000               | -                                     | -217,300,000         | -217,300,000                 |
|      |              |      | <b>Appropriations in Aid</b>                                                                                      |                      |                      |                            |                                       |                      |                              |
| 429  | 000          | 691  | Petroleum Development Levy(PDL)<br><i>Additional funds will be used to clear the pending bills on the credit.</i> | 2,000,000            | 2,500,000            | 500,000                    | -                                     | -                    | -                            |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                    |                      |                      | -217,300,000               | -                                     | -217,300,000         | -217,300,000                 |
|      |              |      | <b>NET EXPENDITURE HEAD 428 .. ... KShs</b>                                                                       |                      |                      | -217,300,000               | -                                     | -217,300,000         | -217,300,000                 |
|      |              |      | <b>429 Headquarters Planning</b>                                                                                  |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>000 Headquarters</b>                                                                                           |                      |                      |                            |                                       |                      |                              |
|      |              | 190  | Pre-development Studies, Monitoring and Data Gathering                                                            | 10,000,000           | 1,000                | -9,999,000                 | -                                     | -                    | -                            |
|      |              |      | <b>Appropriations in Aid</b>                                                                                      |                      |                      |                            |                                       |                      |                              |
|      |              | 691  | Petroleum Development Levy(PDL)                                                                                   | 10,000,000           | 1,000                | -9,999,000                 | -                                     | -                    | -                            |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                    |                      |                      | -                          | -                                     | -                    | -                            |
|      |              |      | <b>NET EXPENDITURE HEAD 429 .. ... KShs</b>                                                                       |                      |                      | -                          | -                                     | -                    | -                            |

## VOTE D30 MINISTRY OF ENERGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                            |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                            |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                      | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                            | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                            | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 430                                                      | 000      |      | 300 General Administration and Planning                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 300 ... .. KShs                                                                    |                     |                   | -217,300,000         | -                               | -217,300,000      | -217,300,000              |
|                                                          |          |      | 301 Renewable Energy Development                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 430 Woodfuel Resources Development                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Woodfuel Supply Programme                                                                                  | 1,000,000           | 200,000           | -800,000             | -                               | -                 | -800,000                  |
|                                                          |          | 525  | Research and Promotion Woodfuel Burners Supplies                                                           | 2,000,000           | -                 | -2,000,000           | -                               | -                 | -2,000,000                |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                              |                     |                   | -2,800,000           | -                               | -                 | -2,800,000                |
|                                                          |          |      | Appropriations in Aid                                                                                      |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 691  | Petroleum Development Levy(PDL)                                                                            | 3,000,000           | 200,000           | -2,800,000           | -                               | -                 | 2,800,000                 |
| 433                                                      | 000      |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                    |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 430 ... .. KShs                                                                       |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |          |      | 433 Alternative Energy Technologies                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 000 Headquarters                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 521  | Wind Resource Atlas Program and Alternative Energy Technologies                                            | 10,000,000          | 11,000,000        | 1,000,000            | -                               | -                 | -                         |
|                                                          |          | 523  | Solar Energy Atlas (ASAL)<br><i>Additional funds are required to implement the Solar Energy Programme.</i> | 16,000,000          | 17,000,000        | 1,000,000            | -                               | -                 | -                         |
|                                                          |          |      | GROSS EXPENDITURE ... .. KShs                                                                              |                     |                   | 2,000,000            | -                               | -                 | -                         |
|                                                          |          |      |                                                                                                            |                     |                   |                      |                                 |                   |                           |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
|      |          |      |                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 433  | 000      |      | 301 Renewable Energy Development               | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          |      | 433 Alternative Energy Technologies            |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                               |                     |                   |                      |                                 |                   |                           |
|      |          |      | Appropriations in Aid                          |                     |                   |                      |                                 |                   |                           |
|      |          | 691  | Petroleum Development Levy(PDL)                | 26,000,000          | 28,000,000        | 2,000,000            | -                               | -                 | -                         |
| 435  | 000      |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs        |                     |                   | -                    | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE HEAD 433 .. ... KShs           |                     |                   | -                    | -                               | -                 | -                         |
|      |          |      | NET EXPENDITURE SUBVOTE 301 ... .. KShs        |                     |                   | -                    | -                               | -                 | -                         |
|      |          |      | 302 Electric Power Development                 |                     |                   |                      |                                 |                   |                           |
|      |          |      | 435 National Grid Systems                      |                     |                   |                      |                                 |                   |                           |
|      |          |      | 000 Headquarters                               |                     |                   |                      |                                 |                   |                           |
|      |          | 191  | Investigation, Planning and Design             | 4,000,000           | 30,000            | -3,970,000           | -                               | -                 | -                         |
|      |          | 453  | Power Distribution System Modernisation (KPLC) | 660,000,000         | -                 | -660,000,000         | -600,000,000                    | -                 | -                         |
|      |          | 540  | Energy Sector Recovery Programme               | 1,084,000,000       | 152,000,000       | -932,000,000         | -926,000,000                    | 94,000,000        | -6,000,000                |
|      |          |      | GROSS EXPENDITURE ... .. KShs                  |                     |                   | -1,595,970,000       | -1,526,000,000                  | 94,000,000        | -6,000,000                |
|      |          |      | Appropriations in Aid                          |                     |                   |                      |                                 |                   |                           |
|      |          | 614  | Direct Payment - KPLC                          | 60,000,000          | -                 | -60,000,000          | -                               | -                 | -                         |
|      |          | 691  | Petroleum Development Levy(PDL)                | 4,000,000           | 30,000            | -3,970,000           | -                               | -                 | -                         |
|      |          | 956  | Direct Payment - CHINA                         | 600,000,000         | -                 | -600,000,000         | -                               | -                 | -                         |







## VOTE D30 MINISTRY OF ENERGY

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                                                                                 | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                    |                           |
|------|----------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
|      |          |      |                                                                                                                                                                                       | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue  | Change in Net Expenditure |
| 436  | 000      |      | <b>302 Electric Power Development</b>                                                                                                                                                 | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.              | KShs.                     |
|      |          |      | <b>436 Geothermal Resources Exploration</b>                                                                                                                                           |                     |                   |                      |                                 |                    |                           |
|      |          |      | <b>000 Headquarters</b>                                                                                                                                                               |                     |                   |                      |                                 |                    |                           |
|      |          | 525  | Study and Expert Fund(Oikaria IV Consultancy)<br><i>Funds are required to pay for consultancy services rendered at Okaria IV Geothermal project. Fully catered for by donor funds</i> | -                   | 27,000,000        | 27,000,000           | 27,000,000                      | -                  | -                         |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                                                                                  |                     |                   | <b>191,937,307</b>   | <b>-291,346,693</b>             | <b>-74,984,000</b> | <b>57,014,000</b>         |
|      |          |      | <b>Appropriations in Aid</b>                                                                                                                                                          |                     |                   |                      |                                 |                    |                           |
|      |          | 691  | Petroleum Development Levy(PDL)                                                                                                                                                       | 400,000,000         | 826,269,000       | 426,269,000          | -                               | -                  | -                         |
|      |          | 693  | Kenya Oil Storage Facility                                                                                                                                                            | 20,000,000          | 20,001,000        | 1,000                | -                               | -                  | -                         |
|      |          | 951  | Direct Payment - IDA                                                                                                                                                                  | 100,000,000         | 1,570,300,000     | 1,470,300,000        | -                               | -                  | -                         |
|      |          | 952  | Direct Payment - EIB                                                                                                                                                                  | 1,568,246,693       | -                 | -1,568,246,693       | -                               | -                  | -                         |
|      |          | 953  | Direct Payment - FRG                                                                                                                                                                  | 123,500,000         | 46,000,000        | -77,500,000          | -                               | -                  | -                         |
|      |          | 954  | Direct Payment - FRG                                                                                                                                                                  | 218,500,000         | 75,600,000        | -142,900,000         | -                               | -                  | -                         |
|      |          | 955  | Direct Payment - FRG                                                                                                                                                                  | -                   | 27,000,000        | 27,000,000           | -                               | -                  | -                         |
|      |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                                                                                        |                     |                   | <b>134,923,307</b>   | <b>-</b>                        | <b>-</b>           | <b>-</b>                  |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                                                                                        |                     |                   | <b>57,014,000</b>    | <b>-291,346,693</b>             | <b>-74,984,000</b> | <b>57,014,000</b>         |
|      |          |      | <b>NET EXPENDITURE HEAD 436 ... .. KShs</b>                                                                                                                                           |                     |                   | <b>57,014,000</b>    | <b>-291,346,693</b>             | <b>-74,984,000</b> | <b>57,014,000</b>         |
|      |          |      |                                                                                                                                                                                       |                     |                   |                      |                                 |                    |                           |

## VOTE D30 MINISTRY OF ENERGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                                        |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                                                  | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                                        | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 444                                                      | 000      |      | <b>302 Electric Power Development</b>                                                                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>444 Rural Electrification</b>                                                                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 211  | Coffee Industry Rural Electrification Sub-Programme                                                                                                    | 60,000,000          | 50,000,000        | -10,000,000          | -10,000,000                     | -                 | -                         |
|                                                          |          | 255  | REP Monitoring Programme                                                                                                                               | 4,000,000           | 3,000,000         | -1,000,000           | -                               | -                 | -1,000,000                |
|                                                          |          | 450  | Rural Electrification Programme<br><i>Additional funds are required to cater for the implementation of rural electrification programme (REP).</i>      | 344,000,000         | 726,787,325       | 382,787,325          | -                               | -                 | 75,787,325                |
|                                                          |          | 452  | Rural Electrification Programme (FRANCE)                                                                                                               | 460,000,000         | 360,000,000       | -100,000,000         | -100,000,000                    | -                 | -74,787,325               |
|                                                          |          | 530  | Rural Electrification Programme (GOK)<br><i>Additional funds are required to cater for the implementation of Rural Electrification Programme(REP).</i> | 400,000,000         | 500,000,000       | 100,000,000          | -                               | -                 | 100,000,000               |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                                                   |                     |                   | <b>371,787,325</b>   | <b>-110,000,000</b>             | <b>-</b>          | <b>100,000,000</b>        |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 600  | 5% Electricity Levy - REP                                                                                                                              | 30,000,000          | 337,000,000       | 307,000,000          | -                               | -                 | -                         |
|                                                          |          | 691  | Petroleum Development Levy(PDL)                                                                                                                        | 258,000,000         | 259,000,000       | 1,000,000            | -                               | -                 | -                         |
|                                                          |          | 693  | Kenya Oil Storage Facility (KOSF)                                                                                                                      | 60,000,000          | 133,787,325       | 73,787,325           | -                               | -                 | -                         |
|                                                          |          | 940  | Direct Payment - EEC                                                                                                                                   | 60,000,000          | 50,000,000        | -10,000,000          | -                               | -                 | -                         |
|                                                          |          | 954  | Direct Payment - FRANCE                                                                                                                                | 460,000,000         | 360,000,000       | -100,000,000         | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                                                         |                     |                   | <b>271,787,325</b>   | <b>-</b>                        | <b>-</b>          | <b>-</b>                  |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                                                         |                     |                   | <b>100,000,000</b>   | <b>-110,000,000</b>             | <b>-</b>          | <b>100,000,000</b>        |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 444 ... .. KShs</b>                                                                                                            |                     |                   | <b>100,000,000</b>   | <b>-110,000,000</b>             | <b>-</b>          | <b>100,000,000</b>        |

## VOTE D30 MINISTRY OF ENERGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 426                                                      | 000      |      | <b>302 Electric Power Development</b>                                                                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 302 ... .. KShs                                                                                 |                     |                   | 151,014,000          | -1,927,346,693                  | 19,016,000        | 151,014,000               |
|                                                          |          |      | <b>303 Petroleum Exploration and Substitution</b>                                                                       |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>426 National Oil Corporation of Kenya</b>                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                 |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 530  | Construction of LPG Storage/Bottling Facility                                                                           | 246,000,000         | 1,000             | -245,999,000         | -                               | -                 | -171,999,000              |
|                                                          |          | 532  | Petroleum Exploration<br><i>Additional funds are required due to increased level of petroleum exploration activity.</i> | 80,000,000          | 120,000,000       | 40,000,000           | -                               | -                 | 40,000,000                |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                    |                     |                   | -205,999,000         | -                               | -                 | -131,999,000              |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 691  | Petroleum Development Levy(PDL)                                                                                         | 154,000,000         | 80,000,000        | -74,000,000          | -                               | -                 | -                         |
| 427                                                      | 001      |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                 |                     |                   | -131,999,000         | -                               | -                 | -131,999,000              |
|                                                          |          |      | NET EXPENDITURE HEAD 426 .. .. KShs                                                                                     |                     |                   | -131,999,000         | -                               | -                 | -131,999,000              |
|                                                          |          |      | <b>427 Petroleum/Coal Exploration</b>                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>001 Coal Exploration</b>                                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 191  | Coal Exploration Project<br><i>Additional funds are required due to increased level of Coal Exploration activities.</i> | 20,000,000          | 172,000,000       | 152,000,000          | -                               | -                 | -2,000,000                |



## VOTE D 30 MINISTRY OF ENERGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |            |      |                                                         |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|------------|------|---------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |            |      |                                                         |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB - HEAD | ITEM | TITLE                                                   | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |            |      |                                                         | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 427                                                      | 001        |      | 303 Petroleum Exploration and Substitution              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |            |      | 427 Petroleum/Coal Exploration                          |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | 001 Coal Exploration                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 192  | Petroleum Promotion and Monitoring                      | 25,000,000          | 27,000,000        | 2,000,000            | -                               | -                 | 2,000,000                 |
|                                                          |            |      | GROSS EXPENDITURE ... .. KShs.                          |                     |                   | 154,000,000          | -                               | -                 | -                         |
|                                                          |            |      | Appropriations in Aid                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |            | 691  | Petroleum Development Levy(PDL)                         | 45,000,000          | 199,000,000       | 154,000,000          | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBHEAD 001 KShs.                       |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE HEAD 427 KShs.                          |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBVOTE 303 KShs.                       |                     |                   | -131,999,000         | -                               | -                 | -131,999,000              |
|                                                          |            |      | TOTAL NET EXPENDITURE VOTE D30 MINISTRY OF ENERGY KShs. |                     |                   | -198,285,000         | -1,927,346,693                  | -198,284,000      | -198,285,000              |
|                                                          |            |      |                                                         |                     |                   |                      |                                 |                   |                           |

**VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Education, Science and Technology for capital expenditure including general administration and planning, early childhood education, primary education, teachers' education, schools for the handicapped, secondary education, technical education and university education.

One billion, seventy nine million, nine hundred and thirty five thousand, seven hundred and sixty Kenya Shillings.

(KShs 1,079,935,760)

**S U M M A R Y**

| SUB-VOTE                                                                                                | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|---------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                                                                                         | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                                                                                         | KShs.                             | KShs.                                 | KShs.                           |
| 310 General Administration and Planning                                                                 | 866,409,180                       | -81,090,820                           | 947,500,000                     |
| 311 Primary Education                                                                                   | -7,445,400                        | -                                     | -7,445,400                      |
| 312 Teachers Education                                                                                  | 50,003,544                        | -                                     | 50,003,544                      |
| 315 Early Childhood Education                                                                           | 345,160                           | -227,276                              | 572,436                         |
| 316 Secondary Education                                                                                 | -4,342,378                        | -11,688,793                           | 7,346,415                       |
| 317 Technical Education                                                                                 | 165,000,000                       | 125,000,000                           | 40,000,000                      |
| 318 University Education                                                                                | 41,958,765                        | -                                     | 41,958,765                      |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D31<br/>MINISTRY OF EDUCATION, SCIENCE AND<br/>TECHNOLOGY</b> KShs. | <b>1,111,928,871</b>              | <b>31,993,111</b>                     | <b>1,079,935,760</b>            |
|                                                                                                         |                                   |                                       |                                 |



VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                      | Change in Net Expenditure |
|------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------|---------------------------|
|      |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue    |                           |
|      |      |                                                          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                | KShs.                     |
|      |      | <b>310 General Administration and Planning</b>           |                     |                   |                                |                                 |                      |                           |
| 836  |      | <b>836 Curriculum Support Services</b>                   |                     |                   |                                |                                 |                      |                           |
|      | 411  | Solar Energy Power Project (Koibatek/Baringo Districts)  | 13,000,000          | -                 | -13,000,000                    | -13,000,000                     | -                    | -                         |
|      | 412  | Strengthening of Primary Education (SPRED) III           | -                   | 1,025,000,000     | 1,025,000,000                  | -                               | 1,025,000,000        | 1,025,000,000             |
|      | 413  | Strengthening of Primary Education (SPRED) - GOK/ODA     | 103,230,820         | 35,140,000        | -68,090,820                    | -68,090,820                     | -                    | -                         |
|      |      | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                     |                   | <b>943,909,180</b>             | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>1,025,000,000</b>      |
|      |      | <b>Appropriations in Aid</b>                             |                     |                   |                                |                                 |                      |                           |
|      | 901  | Direct Payment - USAID                                   | 103,230,820         | 35,140,000        | -68,090,820                    | -                               | -                    | -                         |
|      | 904  | Direct Payment - CHINA                                   | 13,000,000          | -                 | -13,000,000                    | -                               | -                    | -                         |
|      |      | <b>Total Appropriations in Aid ... .. KShs</b>           |                     |                   | <b>-81,090,820</b>             | <b>-</b>                        | <b>-</b>             | <b>-</b>                  |
|      |      | <b>Change in Net Expenditure Head 836 ... .. KShs</b>    |                     |                   | <b>1,025,000,000</b>           | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>1,025,000,000</b>      |
| 841  |      | <b>841 Teachers' Service Commission</b>                  |                     |                   |                                |                                 |                      |                           |
|      | 410  | Construction of Buildings - TSC Headquarters             | 100,000,000         | 9,500,000         | -90,500,000                    | -                               | -                    | -90,500,000               |
|      |      | <b>Change in Net Expenditure Head 841 ... .. KShs</b>    |                     |                   | <b>-90,500,000</b>             | <b>-</b>                        | <b>-</b>             | <b>-90,500,000</b>        |
| 863  |      | <b>863 Kenya Institute of Education</b>                  |                     |                   |                                |                                 |                      |                           |
|      | 220  | Purchase of School Broadcast Equipment                   | 40,000,000          | 53,000,000        | 13,000,000                     | -                               | -                    | 13,000,000                |
|      |      | <b>Change in Net Expenditure Head 863 ... .. KShs</b>    |                     |                   | <b>13,000,000</b>              | <b>-</b>                        | <b>-</b>             | <b>13,000,000</b>         |
|      |      | <b>Change in Net Expenditure Subvote 310 ... .. KShs</b> |                     |                   | <b>947,500,000</b>             | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>947,500,000</b>        |
|      |      |                                                          |                     |                   |                                |                                 |                      |                           |

## VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|      |      |                                                   | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
| 844  |      | 311 Primary Education                             |                     |                   |                                |                                 |                   |                           |
|      |      | 844 Primary Schools                               |                     |                   |                                |                                 |                   |                           |
|      | 175  | Primary and Complementary Education               | 94,374,000          | 86,928,600        | -7,445,400                     | -                               | -7,445,400        | -7,445,400                |
|      |      | Change in Net Expenditure Head 844 ... .. KShs    |                     |                   | -7,445,400                     | -                               | -7,445,400        | -7,445,400                |
|      |      | Change in Net Expenditure Subvote 311 ... .. KShs |                     |                   | -7,445,400                     | -                               | -7,445,400        | -7,445,400                |
|      |      | 312 Teachers Education                            |                     |                   |                                |                                 |                   |                           |
| 847  |      | 847 Primary Teachers Training Colleges            |                     |                   |                                |                                 |                   |                           |
|      | 407  | Construction of Buildings                         | 20,271,026          | 120,043,750       | 99,772,724                     | -                               | -                 | 99,772,724                |
|      | 408  | Construction of Buildings - Taita Taveta PTTC     | 60,000,000          | 10,230,820        | -49,769,180                    | -                               | -                 | -49,769,180               |
|      |      | Change in Net Expenditure Head 847 ... .. KShs    |                     |                   | 50,003,544                     | -                               | -                 | 50,003,544                |
|      |      | Change in Net Expenditure Subvote 312 ... .. KShs |                     |                   | 50,003,544                     | -                               | -                 | 50,003,544                |
|      |      | 315 Early Childhood Education                     |                     |                   |                                |                                 |                   |                           |
| 816  |      | 816 Training Field Services                       |                     |                   |                                |                                 |                   |                           |
|      | 226  | Early Childhood Care and Education - UNICEF       | 6,548,400           | 6,893,560         | 345,160                        | -227,276                        | 345,160           | 572,436                   |
|      |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|      | 932  | Direct Payment - UNICEF                           | 5,893,560           | 5,666,284         | -227,276                       | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 816 ... .. KShs    |                     |                   | 572,436                        | -227,276                        | 345,160           | 572,436                   |
|      |      | Change in Net Expenditure Subvote 315 ... .. KShs |                     |                   | 572,436                        | -227,276                        | 345,160           | 572,436                   |
|      |      |                                                   |                     |                   |                                |                                 |                   |                           |

**VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

| <b>II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005</b>                                                              |             |                                                          |                            |                          |                                       |                                        |                          |                                  |
|----------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------|----------------------------|--------------------------|---------------------------------------|----------------------------------------|--------------------------|----------------------------------|
| <b>II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology</b> |             |                                                          |                            |                          |                                       |                                        |                          |                                  |
| <b>HEAD</b>                                                                                                                | <b>ITEM</b> | <b>TITLE</b>                                             | <b>ESTIMATES 2004/2005</b> |                          |                                       | <b>EXTERNAL FUNDING 2004/2005</b>      |                          | <b>Change in Net Expenditure</b> |
|                                                                                                                            |             |                                                          | <b>Printed Estimates</b>   | <b>Revised Estimates</b> | <b>Amount of Increase or Decrease</b> | <b>Change in Appropriations In Aid</b> | <b>Change in Revenue</b> |                                  |
| <b>800</b>                                                                                                                 |             | <b>316 Secondary Education</b>                           | <b>KShs.</b>               | <b>KShs.</b>             | <b>ΔShs.</b>                          | <b>KShs.</b>                           | <b>KShs.</b>             | <b>KShs.</b>                     |
|                                                                                                                            |             | <b>800 Board of Governors Maintained Schools</b>         |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 413         | Education III Project                                    | 42,000,000                 | 37,637,380               | -4,362,620                            | -11,313,305                            | -4,360,000               | 6,950,685                        |
|                                                                                                                            | 414         | Education III Project - ADF                              | 3,300,000                  | 3,320,242                | 20,242                                | -375,758                               | 396,000                  | 396,000                          |
|                                                                                                                            |             | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                            |                          | <b>-4,342,378</b>                     | <b>-11,689,063</b>                     | <b>-3,964,000</b>        | <b>7,346,685</b>                 |
|                                                                                                                            |             | <b>Appropriations in Aid</b>                             |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 905         | Direct Payment - ADF                                     | 3,300,000                  | 2,924,242                | -375,758                              | -                                      | -                        | -                                |
|                                                                                                                            | 956         | Direct Payment - ADF                                     | 29,000,000                 | 17,686,965               | -11,313,035                           | -                                      | -                        | -                                |
|                                                                                                                            |             | <b>Total Appropriations in Aid ... .. KShs</b>           |                            |                          | <b>-11,688,793</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                                            |             | <b>Change in Net Expenditure Head 800 ... .. KShs</b>    |                            |                          | <b>7,346,415</b>                      | <b>-11,689,063</b>                     | <b>-3,964,000</b>        | <b>7,346,685</b>                 |
|                                                                                                                            |             | <b>Change in Net Expenditure Subvote 316 ... .. KShs</b> |                            |                          | <b>7,346,415</b>                      | <b>-11,689,063</b>                     | <b>-3,964,000</b>        | <b>7,346,685</b>                 |
|                                                                                                                            |             | <b>317 Technical Education</b>                           |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            |             | <b>652 Technical Training Institutes</b>                 |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 412         | EC Technical Education Support Programme (TESP)          | 70,000,000                 | 50,000,000               | -20,000,000                           | -20,000,000                            | -                        | -                                |
|                                                                                                                            | 414         | Promotion of Vocational Training - Italy                 | -                          | 185,000,000              | 185,000,000                           | 145,000,000                            | -                        | 40,000,000                       |
| <b>652</b>                                                                                                                 |             | <b>GROSS EXPENDITURE ... .. KShs</b>                     |                            |                          | <b>165,000,000</b>                    | <b>125,000,000</b>                     | <b>-</b>                 | <b>40,000,000</b>                |
|                                                                                                                            |             | <b>Appropriations in Aid</b>                             |                            |                          |                                       |                                        |                          |                                  |
|                                                                                                                            | 916         | Direct Payment - EDF/EEC                                 | 70,000,000                 | 50,000,000               | -20,000,000                           | -                                      | -                        | -                                |
|                                                                                                                            | 951         | Direct Payment - ITALY                                   | -                          | 145,000,000              | 145,000,000                           | -                                      | -                        | -                                |
|                                                                                                                            |             | <b>Total Appropriations in Aid ... .. KShs</b>           |                            |                          | <b>125,000,000</b>                    | <b>-</b>                               | <b>-</b>                 | <b>-</b>                         |
|                                                                                                                            |             | <b>Change in Net Expenditure Head 652 ... .. KShs</b>    |                            |                          | <b>40,000,000</b>                     | <b>125,000,000</b>                     | <b>-</b>                 | <b>40,000,000</b>                |
|                                                                                                                            |             | <b>Change in Net Expenditure Subvote 317 ... .. KShs</b> |                            |                          | <b>40,000,000</b>                     | <b>125,000,000</b>                     | <b>-</b>                 | <b>40,000,000</b>                |
|                                                                                                                            |             |                                                          |                            |                          |                                       |                                        |                          |                                  |

## II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                                    | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|----------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                          | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 833  |      | <b>318 University Education</b>                          | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | <b>833 Egerton University</b>                            |                     |                   |                                |                                 |                   |                           |
|      | 400  | Construction of Buildings - Science Complex              | 32,000,000          | 76,958,765        | 44,958,765                     | -                               | -                 | 44,958,765                |
| 842  |      | <b>Change in Net Expenditure Head 833 ... .. KShs</b>    |                     |                   | <b>44,958,765</b>              | -                               | -                 | <b>44,958,765</b>         |
|      |      | <b>842 Maseno University</b>                             |                     |                   |                                |                                 |                   |                           |
|      | 405  | Construction of Buildings - Dining Hall/Hostels          | 55,000,000          | 50,000,000        | -5,000,000                     | -                               | -                 | -5,000,000                |
| 867  | 420  | Construction of Water Supply and Sewerage                | 10,000,000          | 15,000,000        | 5,000,000                      | -                               | -                 | 5,000,000                 |
|      |      | <b>Change in Net Expenditure Head 842 ... .. KShs</b>    |                     |                   | -                              | -                               | -                 | -                         |
|      |      | <b>867 Moi University</b>                                |                     |                   |                                |                                 |                   |                           |
| 868  | 420  | Construction of Water Supplies and Sewerage              | 3,000,000           | 20,000,000        | 17,000,000                     | -                               | -                 | 17,000,000                |
|      |      | <b>Change in Net Expenditure Head 867 ... .. KShs</b>    |                     |                   | <b>17,000,000</b>              | -                               | -                 | <b>17,000,000</b>         |
|      |      | <b>868 Western University College (WEUCO)</b>            |                     |                   |                                |                                 |                   |                           |
|      | 411  | Construction of Buildings - Hostels (WEUCO)              | 150,000,000         | 130,000,000       | -20,000,000                    | -                               | -                 | -20,000,000               |
|      |      | <b>Change in Net Expenditure Head 868 ... .. KShs</b>    |                     |                   | <b>-20,000,000</b>             | -                               | -                 | <b>-20,000,000</b>        |
|      |      | <b>Change in Net Expenditure Subvote 318 ... .. KShs</b> |                     |                   | <b>41,958,765</b>              | -                               | -                 | <b>41,958,765</b>         |
|      |      |                                                          |                     |                   |                                |                                 |                   |                           |

**VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                              |      |                                               |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology |      |                                               |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                                | ITEM | TITLE                                         | ESTIMATES 2004/2005 |                   |                                | INTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                                     |      |                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                                     |      |                                               | KShs                | KShs              | KShs                           | KShs                            | KShs              | KShs                      |
|                                                                                                                     |      | Total Change in Net Expenditure Vote D31      |                     |                   |                                |                                 |                   |                           |
|                                                                                                                     |      | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY |                     |                   | 1,079,935,760                  | 31,992,841                      | 1,013,935,760     | 1,079,936,030             |
|                                                                                                                     |      | KShs                                          |                     |                   |                                |                                 |                   |                           |

|                                       |             |                      |
|---------------------------------------|-------------|----------------------|
|                                       |             | KShs                 |
| Total original net Estimates .. . . . |             | 2,783,466,040        |
| Add - Sum now required .. . . .       |             | 1,079,935,760        |
| <b>NET TOTAL .. . . .</b>             | <b>KShs</b> | <b>3,863,401,800</b> |



## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-HEAD | ITEM | TITLE                                                                                                                    | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                      |                           |
|------|----------|------|--------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|----------------------|---------------------------|
|      |          |      |                                                                                                                          | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue    | Change in Net Expenditure |
| 836  | 000      |      | <b>310 General Administration and Planning</b>                                                                           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.                | KShs.                     |
|      |          |      | <b>836 Curriculum Support Services</b>                                                                                   |                     |                   |                      |                                 |                      |                           |
|      |          |      | <b>000 Headquarters</b>                                                                                                  |                     |                   |                      |                                 |                      |                           |
|      |          | 411  | Solar Energy Power Project (Koibatek) - Baringo District                                                                 | 13,000,000          | -                 | -13,000,000          | -13,000,000                     | -                    | -                         |
|      |          | 412  | Strengthening of Primary Education (SPRED) III<br><i>Additional funds are required to support Free Primary Education</i> | -                   | 1,025,000,000     | 1,025,000,000        | -                               | 1,025,000,000        | 1,025,000,000             |
|      |          | 413  | Strengthening of Primary Education (SPRED) - GOK/ODA                                                                     | 103,230,820         | 35,140,000        | -68,090,820          | -68,090,820                     | -                    | -                         |
|      |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                     |                     |                   | <b>943,909,180</b>   | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>1,025,000,000</b>      |
|      |          |      | <b>Appropriations in Aid</b>                                                                                             |                     |                   |                      |                                 |                      |                           |
|      |          | 901  | Direct Payment - UK                                                                                                      | 103,230,820         | 35,140,000        | -68,090,820          | -                               | -                    | -                         |
|      |          | 904  | Direct Payment - CHINA                                                                                                   | 13,000,000          | -                 | -13,000,000          | -                               | -                    | -                         |
| 841  | 000      |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                           |                     |                   | <b>-81,090,820</b>   | <b>-</b>                        | <b>-</b>             | <b>-</b>                  |
|      |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                           |                     |                   | <b>1,025,000,000</b> | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>1,025,000,000</b>      |
|      |          |      | <b>NET EXPENDITURE HEAD 836 .. .. KShs</b>                                                                               |                     |                   | <b>1,025,000,000</b> | <b>-81,090,820</b>              | <b>1,025,000,000</b> | <b>1,025,000,000</b>      |
|      |          |      | <b>841 Teachers' Service Commission</b>                                                                                  |                     |                   |                      |                                 |                      |                           |
|      |          |      | <b>000 Headquarters</b>                                                                                                  |                     |                   |                      |                                 |                      |                           |

## VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 841                                                      | 000      |      | 310 General Administration and Planning<br>841 Teachers' Service Commission<br>000 Headquarters                                   | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          | 410  | Construction of Buildings -TSC HQs                                                                                                | 100,000,000         | 9,500,000         | -90,500,000          | -                               | -                 | -90,500,000               |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                           |                     |                   | -90,500,000          | -                               | -                 | -90,500,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 841 .. .. KShs                                                                                               |                     |                   | -90,500,000          | -                               | -                 | -90,500,000               |
| 863                                                      | 000      |      | 863 Kenya Institute of Education<br>000 Headquarters                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 220  | Purchase of School Broadcasting Equipment<br><i>Additional funds are required to pay for assessed duty on imported equipment.</i> | 40,000,000          | 53,000,000        | 13,000,000           | -                               | -                 | 13,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                                                           |                     |                   | 13,000,000           | -                               | -                 | 13,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 863 .. .. KShs                                                                                               |                     |                   | 13,000,000           | -                               | -                 | 13,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 310 ... .. KShs                                                                                           |                     |                   | 947,500,000          | -81,090,820                     | 1,025,000,000     | 947,500,000               |
|                                                          |          |      |                                                                                                                                   |                     |                   |                      |                                 |                   |                           |

## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

|      |          |      | ESTIMATES 2004/2005                                                                            |                   |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|------|----------|------|------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB-HEAD | ITEM | TITLE                                                                                          | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 844  | 000      |      | 311 Primary Education<br>844 Primary Schools<br>000 Headquarters                               | KShs.             | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|      |          | 175  | Primary and complementary Education                                                            | 94,374,000        | 86,928,600        | -7,445,400           | -                               | -7,445,400        | -7,445,400                |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                        |                   |                   | -7,445,400           | -                               | -7,445,400        | -7,445,400                |
|      |          |      | NET EXPENDITURE HEAD 844 .. ... KShs                                                           |                   |                   | -7,445,400           | -                               | -7,445,400        | -7,445,400                |
|      |          |      | NET EXPENDITURE SUBVOTE 311 ... .. KShs                                                        |                   |                   | -7,445,400           | -                               | -7,445,400        | -7,445,400                |
| 847  | 000      |      | 312 Teachers Education<br>847 Primary Teachers Training Colleges<br>000 Headquarters           |                   |                   |                      |                                 |                   |                           |
|      |          | 407  | Construction of Buildings<br><i>Additional funds are required to pay pending certificates.</i> | 20,271,026        | 120,043,750       | 99,772,724           | -                               | -                 | 99,772,724                |
|      |          | 408  | Construction of Buildings - Taita Taveta PTTC                                                  | 60,000,000        | 10,230,820        | -49,769,180          | -                               | -                 | -49,769,180               |
|      |          |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                        |                   |                   | 50,003,544           | -                               | -                 | 50,003,544                |
|      |          |      | NET EXPENDITURE HEAD 847 .. ... KShs                                                           |                   |                   | 50,003,544           | -                               | -                 | 50,003,544                |
|      |          |      | NET EXPENDITURE SUBVOTE 312 ... .. KShs                                                        |                   |                   | 50,003,544           | -                               | -                 | 50,003,544                |

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|----------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                          | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 816                                                      | 000      |      | <b>315 Early Childhood Education</b>                                                                           | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>816 Training Field Services</b>                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 226  | Early Childhood Care and Education - UNICEF<br><i>Additional funds are required to clear a pending payment</i> | 6 548 400           | 6,893 560         | 345,160              | -227 276                        | 345,160           | 572,436                   |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 932  | Direct Payment - UNICEF                                                                                        | 5 893 560           | 5 666 284         | -227 276             | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 000 KShs                                                                               |                     |                   | 572,436              | -227,276                        | 345,160           | 572,436                   |
|                                                          |          |      | NET EXPENDITURE HEAD 816 KShs                                                                                  |                     |                   | 572,436              | -227,276                        | 345,160           | 572,436                   |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 315 KShs                                                                               |                     |                   | 572,436              | -227,276                        | 345,160           | 572,436                   |
|                                                          |          |      | <b>316 Secondary Education</b>                                                                                 |                     |                   |                      |                                 |                   |                           |
| 800                                                      | 000      |      | <b>800 Board of Governors Maintained Schools</b>                                                               |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                        |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 413  | Education III Project                                                                                          | 42 000,000          | 37 637,380        | -4 362 620           | -11 313,305                     | -4 360,000        | 6 950 685                 |
|                                                          |          | 414  | Education III Project - ADF<br><i>Additional funds are required to clear a pending certificate</i>             | 3,300,000           | 3,320 242         | 20 242               | -375 758                        | 396,000           | 396 000                   |
|                                                          |          |      | GROSS EXPENDITURE KShs                                                                                         |                     |                   | -4,342,378           | -11,689,063                     | -3,964,000        | 7,346,685                 |



III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

III. Details of the Foregoing

| ESTIMATES 2004/2005 |            |      |                                                                                           | EXTERNAL FUNDING 2004/2005 |                   |                      |                                 |                   |                           |
|---------------------|------------|------|-------------------------------------------------------------------------------------------|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD                | SUB - HEAD | ITEM | TITLE                                                                                     | Printed Estimates          | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 800                 | 000        |      | 316 Secondary Education                                                                   | KShs.                      | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                     |            |      | 800 Board of Governors Maintained Schools                                                 |                            |                   |                      |                                 |                   |                           |
|                     |            |      | 000 Headquarters                                                                          |                            |                   |                      |                                 |                   |                           |
|                     |            | 905  | Direct Payment - ADF                                                                      | 3,300,000                  | 2,924,242         | -375,758             | -                               | -                 | -                         |
|                     |            | 956  | Direct Payment - ADF                                                                      | 29,000,000                 | 17,686,965        | -11,313,035          | -                               | -                 | -                         |
|                     |            |      | Total Appropriations in Aid ... .. KShs                                                   |                            |                   | -11,688,793          | -                               | -                 |                           |
|                     |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                   |                            |                   | 7,346,415            | -11,689,063                     | -3,964,000        | 7,346,685                 |
|                     |            |      | NET EXPENDITURE HEAD 800 .. ... KShs                                                      |                            |                   | 7,346,415            | -11,689,063                     | -3,964,000        | 7,346,685                 |
|                     |            |      | NET EXPENDITURE SUBVOTE 316 ... .. KShs                                                   |                            |                   | 7,346,415            | -11,689,063                     | -3,964,000        | 7,346,685                 |
| 652                 | 000        |      | 317 Technical Education                                                                   |                            |                   |                      |                                 |                   |                           |
|                     |            |      | 652 Technical Training Institutes                                                         |                            |                   |                      |                                 |                   |                           |
|                     |            |      | 000 Headquarters                                                                          |                            |                   |                      |                                 |                   |                           |
|                     |            | 412  | EC Technical Education Support Programme (TESP)                                           | 70,000,000                 | 50,000,000        | -20,000,000          | -20,000,000                     | -                 | -                         |
|                     |            | 414  | Promotion of Vocational Training - Italy                                                  | -                          | 185,000,000       | 185,000,000          | 145,000,000                     | -                 | 40,000,000                |
|                     |            |      | <i>Funds are required for purchase of equipment for Mombasa and Nairobi Polytechnics.</i> |                            |                   |                      |                                 |                   |                           |
|                     |            |      | GROSS EXPENDITURE ... .. KShs                                                             |                            |                   | 165,000,000          | 125,000,000                     | -                 | 40,000,000                |
|                     |            |      | Appropriations in Aid                                                                     |                            |                   |                      |                                 |                   |                           |
|                     |            | 916  | Direct Payment - EDF/EEC                                                                  | 70,000,000                 | 50,000,000        | -20,000,000          | -                               | -                 | -                         |
|                     |            | 951  | Direct Payments - Italy                                                                   | -                          | 145,000,000       | 145,000,000          | -                               | -                 | -                         |
|                     |            |      | Total Appropriations in Aid ... .. KShs                                                   |                            |                   | 125,000,000          | -                               | -                 |                           |
|                     |            |      | NET EXPENDITURE SUBHEAD 000 ... .. KShs                                                   |                            |                   | 40,000,000           | 125,000,000                     | -                 | 40,000,000                |



VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB HEAD | ITEM | TITLE                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 652                                                      |          |      | 317 Technical Education                                                                                          | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | 652 Technical Training Institutes                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE HEAD 652 KShs                                                                                    |                     |                   | 40,000,000           | 125,000,000                     | -                 | 40,000,000                |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 317 KShs                                                                                 |                     |                   | 40,000,000           | 125,000,000                     | -                 | 40,000,000                |
| 833                                                      |          |      | 318 University Education                                                                                         |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 833 Egerton University                                                                                           |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 740 Nakuru District                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 400  | Construction of Buildings - Science Complex<br><i>Additional funds are required to pay a pending certificate</i> | 32 000,000          | 76 958 765        | 44 958 765           | -                               |                   | 44 958 765                |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 740 KShs                                                                                 |                     |                   | 44,958,765           | -                               | -                 | 44,958,765                |
|                                                          |          |      | NET EXPENDITURE HEAD 833 KShs                                                                                    |                     |                   | 44,958,765           | -                               | -                 | 44,958,765                |
| 842                                                      |          |      | 842 Maseno University                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | 620 Kisumu District                                                                                              |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 405  | Construction of Buildings - Dining Hall/Hostels                                                                  | 55 000 000          | 50 000 000        | -5 000 000           | -                               | -                 | -5 000 000                |
|                                                          |          | 420  | Construction of Water Supply and Sewerage<br><i>Additional funds are required to pay pending certificates</i>    | 10,000,000          | 15,000 000        | 5,000 000            | -                               | -                 | 5 000 000                 |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 620 KShs                                                                                 |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |          |      | NET EXPENDITURE HEAD 842 KShs                                                                                    |                     |                   | -                    | -                               | -                 | -                         |
|                                                          |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                            | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                  | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|                                                          |          |      |                                                                                                                  | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
| 867                                                      | 770      |      | 318 University Education<br>867 Moi University<br>770 Uasin Gishu District                                       | 3,000,000           | 20,000,000        | 17,000,000           | -                               | -                 | 17,000,000                |
|                                                          |          | 420  | Construction of Water Supplies and Sewerage<br><i>Additional funds are required to pay pending certificates.</i> |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 770 ... .. KShs                                                                          |                     |                   | 17,000,000           | -                               | -                 | 17,000,000                |
|                                                          |          |      | NET EXPENDITURE HEAD 867 .. .. KShs                                                                              |                     |                   | 17,000,000           | -                               | -                 | 17,000,000                |
| 868                                                      | 930      |      | 868 Western University College (WEUCO)<br>930 Kakamega District                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | Construction of Buildings - Hostels (WEUCO)                                                                      | 150,000,000         | 130,000,000       | -20,000,000          | -                               | -                 | -20,000,000               |
|                                                          |          | 411  |                                                                                                                  |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | NET EXPENDITURE SUBHEAD 930 ... .. KShs                                                                          |                     |                   | -20,000,000          | -                               | -                 | -20,000,000               |
|                                                          |          |      | NET EXPENDITURE HEAD 868 .. .. KShs                                                                              |                     |                   | -20,000,000          | -                               | -                 | -20,000,000               |
|                                                          |          |      | NET EXPENDITURE SUBVOTE 318 ... .. KShs                                                                          |                     |                   | 41,958,765           | -                               | -                 | 41,958,765                |
|                                                          |          |      | Total Change in Net Expenditure Vote D31                                                                         |                     |                   | 1,079,935,760        | 31,992,841                      | 1,013,935,760     | 1,079,936,030             |
|                                                          |          |      | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY                                                                    |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      |                                                                                                                  |                     |                   |                      |                                 |                   |                           |

**VOTE D 36 MINISTRY OF LANDS AND HOUSING**

| <b>I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005</b>                                                                                                                             |                                    |                                        |                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
| I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2005, for the Ministry of Lands and Housing for capital expenditure including General Administration and planning. |                                    |                                        |                                  |
| One hundred Kenya Shillings.                                                                                                                                                                      |                                    |                                        |                                  |
| (KShs 100)                                                                                                                                                                                        |                                    |                                        |                                  |
| <b>S U M M A R Y</b>                                                                                                                                                                              |                                    |                                        |                                  |
| <b>SUB-VOTE</b>                                                                                                                                                                                   | <b>FINANCIAL YEAR 2004/2005</b>    |                                        |                                  |
|                                                                                                                                                                                                   | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                                                                                                                                   | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 360 General Administration and Planning                                                                                                                                                           | 107,500,965                        | 107,500,865                            | 100                              |
| 369 Other Services                                                                                                                                                                                | -76,000,000                        | -76,000,000                            | -                                |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D36</b>                                                                                                                                                       |                                    |                                        |                                  |
| <b>MINISTRY OF LANDS AND HOUSING</b>                                                                                                                                                              | <b>KShs. 31,500,965</b>            | <b>31,500,865</b>                      | <b>100</b>                       |
|                                                                                                                                                                                                   |                                    |                                        |                                  |

VOTE D36 MINISTRY OF LANDS AND HOUSING

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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

| HEAD | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
|      |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 026  |      | 360 General Administration and Planning           | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|      |      | 026 Headquarters Administrative Services          |                     |                   |                                |                                 |                   |                           |
|      | 192  | National Land Policy Formulation                  | 7,500,000           | 26,250,100        | 18,750,100                     | 18,750,000                      | -                 | 100                       |
|      | 193  | Support to National Land Policy                   | -                   | 88,750,865        | 88,750,865                     | 88,750,865                      | -                 | -                         |
|      |      | GROSS EXPENDITURE ... .. KShs                     |                     |                   | 107,500,965                    | 107,500,865                     | -                 | 100                       |
|      |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|      | 802  | Direct Payment - U.K.                             | -                   | 88,750,865        | 88,750,865                     | -                               | -                 | -                         |
|      | 901  | Direct Payment - USAID                            | 7,500,000           | 26,250,000        | 18,750,000                     | -                               | -                 | -                         |
|      |      | Total Appropriations in Aid ... .. KShs           |                     |                   | 107,500,865                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 026 ... .. KShs    |                     |                   | 100                            | 107,500,865                     | -                 | 100                       |
| 404  |      | Change in Net Expenditure Subvote 360 ... .. KShs |                     |                   | 100                            | 107,500,865                     | -                 | 100                       |
|      |      | 369 Other Services                                |                     |                   |                                |                                 |                   |                           |
|      |      | 404 Planning and Research                         |                     |                   |                                |                                 |                   |                           |
|      | 305  | Slum Upgrading                                    | 101,000,000         | 25,000,000        | -76,000,000                    | -76,000,000                     | -                 | -                         |
|      |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|      | 901  | Direct Payment - FRG                              | 101,000,000         | 25,000,000        | -76,000,000                    | -                               | -                 | -                         |
|      |      | Change in Net Expenditure Head 404 ... .. KShs    |                     |                   | -                              | -76,000,000                     | -                 | -                         |
|      |      | Change in Net Expenditure Subvote 369 ... .. KShs |                     |                   | -                              | -76,000,000                     | -                 | -                         |
|      |      |                                                   |                     |                   |                                |                                 |                   |                           |
|      |      |                                                   |                     |                   |                                |                                 |                   |                           |

## VOTE D36 MINISTRY OF LANDS AND HOUSING

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                               |      |                                                                           |                     |                   |                                |                                 |                   |                           |
|------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Housing |      |                                                                           |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                 | ITEM | TITLE                                                                     | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                      |      |                                                                           | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
|                                                                                                      |      | Total Change in Net Expenditure Vote D36<br>MINISTRY OF LANDS AND HOUSING | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                      |      |                                                                           |                     |                   | 100                            | 31,500,865                      | -                 | 100                       |
|                                                                                                      |      |                                                                           |                     |                   |                                |                                 |                   |                           |

|                                    |       |             |
|------------------------------------|-------|-------------|
| Total original net Estimates ..... | KShs. | 128,724,000 |
| Add - Sum now required .....       |       | 100         |
| NET TOTAL .....                    | KShs. | 128,724,100 |



## VOTE D36 MINISTRY OF LANDS AND HOUSING

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |          |      |                                                                                                                             |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|----------|------|-----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |          |      |                                                                                                                             |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB-HEAD | ITEM | TITLE                                                                                                                       | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |          |      |                                                                                                                             | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 026                                                      | 000      |      | <b>360 General Administration and Planning</b>                                                                              | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |          |      | <b>026 Headquarters Administrative Services</b>                                                                             |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 192  | National Land Policy Formulation<br><i>Additional funds are required for completion of on-going reforms on land policy.</i> | 7,500,000           | 26,250,100        | 18,750,100           | 18,750,000                      | -                 | 100                       |
|                                                          |          | 193  | Support to National land Policy<br><i>Funds are for on-going reforms on land policy.</i>                                    | -                   | 88,750,865        | 88,750,865           | 88,750,865                      | -                 | -                         |
|                                                          |          |      | <b>GROSS EXPENDITURE ... .. KShs</b>                                                                                        |                     |                   | <b>107,500,965</b>   | <b>107,500,865</b>              | -                 | <b>100</b>                |
|                                                          |          |      | <b>Appropriations in Aid</b>                                                                                                |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 802  | Direct Payment - U.K.                                                                                                       | -                   | 88,750,865        | 88,750,865           | -                               | -                 | -                         |
|                                                          |          | 901  | Direct Payment - USAID                                                                                                      | 7,500,000           | 26,250,000        | 18,750,000           | -                               | -                 | -                         |
|                                                          |          |      | <b>Total Appropriations in Aid ... .. KShs</b>                                                                              |                     |                   | <b>107,500,865</b>   | -                               | -                 | -                         |
|                                                          |          |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b>                                                                              |                     |                   | <b>100</b>           | <b>107,500,865</b>              | -                 | <b>100</b>                |
|                                                          |          |      | <b>NET EXPENDITURE HEAD 026 ... .. KShs</b>                                                                                 |                     |                   | <b>100</b>           | <b>107,500,865</b>              | -                 | <b>100</b>                |
| 404                                                      | 000      |      | <b>369 Other Services</b>                                                                                                   |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>404 Planning and Research</b>                                                                                            |                     |                   |                      |                                 |                   |                           |
|                                                          |          |      | <b>000 Headquarters</b>                                                                                                     |                     |                   |                      |                                 |                   |                           |
|                                                          |          | 305  | Slum Upgrading                                                                                                              | 101,000,000         | 25,000,000        | -76,000,000          | -76,000,000                     | -                 | -                         |
|                                                          |          |      |                                                                                                                             |                     |                   |                      |                                 |                   |                           |

VOTE D36 MINISTRY OF LANDS AND HOUSING

VOTE D36 MINISTRY OF LANDS AND HOUSING

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |            |      |                                   |                     |                   |                      |                                 |                   |                           |
|----------------------------------------------------------|------------|------|-----------------------------------|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing                            |            |      |                                   |                     |                   |                      |                                 |                   |                           |
| HEAD                                                     | SUB - HEAD | ITEM | TITLE                             | ESTIMATES 2004/2005 |                   |                      | EXTERNAL FUNDING 2004/2005      |                   |                           |
|                                                          |            |      |                                   | Printed Estimates   | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 404                                                      | 000        | 901  | 369 Other Services                | KShs.               | KShs.             | KShs.                | KShs.                           | KShs.             | KShs.                     |
|                                                          |            |      | 404 Planning and Research         |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | 000 Headquarters                  |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | Appropriations in Aid             |                     |                   |                      |                                 |                   |                           |
|                                                          |            |      | Direct Payment - FRG              | 101,000,000         | 25,000,000        | -76,000,000          | -                               | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBHEAD 000 KShs. |                     |                   | -                    | -76,000,000                     | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE HEAD 404 KShs.    |                     |                   | -                    | -76,000,000                     | -                 | -                         |
|                                                          |            |      | NET EXPENDITURE SUBVOTE 369 KShs. |                     |                   | -                    | -76,000,000                     | -                 | -                         |
| TOTAL NET EXPENDITURE VOTE D36                           |            |      |                                   |                     |                   |                      |                                 |                   |                           |
| MINISTRY OF LANDS AND HOUSING KShs.                      |            |      |                                   |                     |                   | 100                  | 31,500,865                      | -                 | 100                       |
|                                                          |            |      |                                   |                     |                   |                      |                                 |                   |                           |

**VOTE D46 MINISTRY OF TOURISM AND WILDLIFE**

**I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2004/2005**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2005, for the Ministry of Tourism and Wildlife for capital expenditure including general administration and planning, tourism services and Kenya Wildlife Service.

**S U M M A R Y**

| SUB-VOTE                                      | FINANCIAL YEAR 2004/2005          |                                       |                                 |
|-----------------------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
|                                               | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in<br>Net<br>Expenditure |
|                                               | KShs.                             | KShs.                                 | KShs.                           |
| 460 General Administration and Planning       | -30,000,000                       | -30,000,000                           | -                               |
| 461 Tourism Services                          | 103,637,752                       | 103,637,752                           | -                               |
| 464 Wildlife Service                          | -110,001,000                      | -110,000,000                          | -1,000                          |
| <b>TOTAL CHANGE IN EXPENDITURE VOTE D46</b>   |                                   |                                       |                                 |
| <b>MINISTRY OF TOURISM AND WILDLIFE</b> KShs. | <b>-36,363,248</b>                | <b>-36,362,248</b>                    | <b>-1,000</b>                   |
|                                               |                                   |                                       |                                 |



**VOTE D46 MINISTRY OF TOURISM AND WILDLIFE**

**II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005**

| II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism and Wildlife |      |                                                               |                     |                   |                                |                                 |                            |                           |  |
|---------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|----------------------------|---------------------------|--|
| HEAD                                                                                                    | ITEM | TITLE                                                         | ESTIMATES 2004/2005 |                   |                                |                                 | EXTERNAL FUNDING 2004/2005 |                           |  |
|                                                                                                         |      |                                                               | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue          | Change in Net Expenditure |  |
| 715                                                                                                     |      | 460 General Administration and Planning                       | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.                      | KShs.                     |  |
|                                                                                                         | 296  | 715 Headquarters Administrative Services                      | 30,000,000          | -                 | -30,000,000                    | -30,000,000                     | -                          | -                         |  |
|                                                                                                         |      | Kenya Tourist Board Endowment Fund                            |                     |                   |                                |                                 |                            |                           |  |
|                                                                                                         | 912  | Appropriations in Aid                                         | 30,000,000          | -                 | -30,000,000                    | -                               | -                          | -                         |  |
|                                                                                                         |      | Direct Payment - EDF/EEC                                      |                     |                   |                                |                                 |                            |                           |  |
|                                                                                                         |      | Change in Net Expenditure Head 715 ... .. KShs                |                     |                   | -                              | -30,000,000                     | -                          | -                         |  |
|                                                                                                         |      | Change in Net Expenditure Subvote 460 ... .. KShs             |                     |                   | -                              | -30,000,000                     | -                          | -                         |  |
| 540                                                                                                     |      | 461 Tourism Services                                          |                     |                   |                                |                                 |                            |                           |  |
|                                                                                                         |      | 540 Tourism Services                                          |                     |                   |                                |                                 |                            |                           |  |
|                                                                                                         | 177  | Tourism Institutional Strengthening and Market Promotion      | 232,904,216         | 256,904,216       | 24,000,000                     | 24,000,000                      | -                          | -                         |  |
|                                                                                                         | 178  | Tourism Diversification and Sustainable Development Programme | 319,321,248         | 398,959,000       | 79,637,752                     | 79,637,752                      | -                          | -                         |  |
|                                                                                                         |      | GROSS EXPENDITURE ... .. KShs                                 |                     |                   | 103,637,752                    | 103,637,752                     | -                          | -                         |  |
|                                                                                                         |      | Appropriations in Aid                                         |                     |                   |                                |                                 |                            |                           |  |
|                                                                                                         | 900  | Direct Payment - EEC                                          | 232,904,216         | 256,904,216       | 24,000,000                     | -                               | -                          | -                         |  |
|                                                                                                         | 901  | Direct Payment - EEC                                          | 319,321,248         | 398,959,000       | 79,637,752                     | -                               | -                          | -                         |  |
|                                                                                                         |      | Total Appropriations in Aid ... .. KShs                       |                     |                   | 103,637,752                    | -                               | -                          | -                         |  |
|                                                                                                         |      | Change in Net Expenditure Head 540 ... .. KShs                |                     |                   | -                              | 103,637,752                     | -                          | -                         |  |
|                                                                                                         |      | Change in Net Expenditure Subvote 461 ... .. KShs             |                     |                   | -                              | 103,637,752                     | -                          | -                         |  |

## VOTE D46 MINISTRY OF TOURISM AND WILDLIFE

| II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005                                                  |      |                                                   |                     |                   |                                |                                 |                   |                           |
|---------------------------------------------------------------------------------------------------------|------|---------------------------------------------------|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism and Wildlife |      |                                                   |                     |                   |                                |                                 |                   |                           |
| HEAD                                                                                                    | ITEM | TITLE                                             | ESTIMATES 2004/2005 |                   |                                | EXTERNAL FUNDING 2004/2005      |                   | Change in Net Expenditure |
|                                                                                                         |      |                                                   | Printed Estimates   | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue |                           |
| 531                                                                                                     |      | 464 Wildlife Service                              | KShs.               | KShs.             | KShs.                          | KShs.                           | KShs.             | KShs.                     |
|                                                                                                         |      | 531 Kenya Wildlife Services                       |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 317  | KWS Meru Conservation                             | 300,000,000         | 190,000,000       | -110,000,000                   | -110,000,000                    | -                 | -                         |
|                                                                                                         | 456  | Roads Leading to National Parks                   | 113,927,000         | 113,926,000       | -1,000                         | -                               | -                 | -1,000                    |
|                                                                                                         |      | GROSS EXPENDITURE ... .. KShs                     |                     |                   | -110,001,000                   | -110,000,000                    | -                 | -1,000                    |
|                                                                                                         |      | Appropriations in Aid                             |                     |                   |                                |                                 |                   |                           |
|                                                                                                         | 950  | Direct Payment - France                           | 300,000,000         | 190,000,000       | -110,000,000                   | -                               | -                 | -                         |
|                                                                                                         |      | Change in Net Expenditure Head 531 ... .. KShs    |                     |                   | -1,000                         | -110,000,000                    | -                 | -1,000                    |
|                                                                                                         |      | Change in Net Expenditure Subvote 464 ... .. KShs |                     |                   | -1,000                         | -110,000,000                    | -                 | -1,000                    |
|                                                                                                         |      | Total Change in Net Expenditure Vote D46          |                     |                   |                                |                                 |                   |                           |
|                                                                                                         |      | MINISTRY OF TOURISM AND WILDLIFE KShs             |                     |                   | -1,000                         | -36,362,248                     | -                 | -1,000                    |

|                                    |       |             |
|------------------------------------|-------|-------------|
| Total original net Estimates ..... | KShs. | 263,927,000 |
| Less - Reduction as above .....    |       | -1,000      |
| NET TOTAL .....                    | KShs. | 263,926,000 |



### III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

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## III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005

## III. Details of the Foregoing

| HEAD | SUB-<br>HEAD | ITEM | TITLE                                          | ESTIMATES 2004/2005  |                      |                            | EXTERNAL FUNDING 2004/2005            |                      |                              |
|------|--------------|------|------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
|      |              |      |                                                | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
| 540  | 000          |      | <b>461 Tourism Services</b>                    | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|      |              |      | <b>540 Tourism Services</b>                    |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>000 Headquarters</b>                        |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>Appropriations in Aid</b>                   |                      |                      |                            |                                       |                      |                              |
|      |              | 900  | Direct Payment - EEC                           | 232,904,216          | 256,904,216          | 24,000,000                 | -                                     | -                    | -                            |
|      |              | 901  | Direct Payment - EEC                           | 319,321,248          | 398,959,000          | 79,637,752                 | -                                     | -                    | -                            |
|      |              |      | <b>Total Appropriations in Aid ... .. KShs</b> |                      |                      | <b>103,637,752</b>         | <b>-</b>                              | <b>-</b>             | <b>-</b>                     |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b> |                      |                      | <b>-</b>                   | <b>103,637,752</b>                    | <b>-</b>             | <b>-</b>                     |
|      |              |      | <b>NET EXPENDITURE HEAD 540 .. ... KShs</b>    |                      |                      | <b>-</b>                   | <b>103,637,752</b>                    | <b>-</b>             | <b>-</b>                     |
|      |              |      | <b>NET EXPENDITURE SUBVOTE 461 ... .. KShs</b> |                      |                      | <b>-</b>                   | <b>103,637,752</b>                    | <b>-</b>             | <b>-</b>                     |
| 531  | 000          |      | <b>464 Wildlife Service</b>                    |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>531 Kenya Wildlife Services</b>             |                      |                      |                            |                                       |                      |                              |
|      |              |      | <b>000 Headquarters</b>                        |                      |                      |                            |                                       |                      |                              |
|      |              | 317  | KWS-Meru Conservation                          | 300,000,000          | 190,000,000          | -110,000,000               | -110,000,000                          | -                    | -                            |
|      |              | 456  | Roads Leading to National Parks                | 113,927,000          | 113,926,000          | -1,000                     | -                                     | -                    | -1,000                       |
|      |              |      | <b>GROSS EXPENDITURE ... .. KShs</b>           |                      |                      | <b>-110,001,000</b>        | <b>-110,000,000</b>                   | <b>-</b>             | <b>-1,000</b>                |
|      |              |      | <b>Appropriations in Aid</b>                   |                      |                      |                            |                                       |                      |                              |
|      |              | 950  | Direct Payment - FRANCE                        | 300,000,000          | 190,000,000          | -110,000,000               | -                                     | -                    | -                            |
|      |              |      | <b>NET EXPENDITURE SUBHEAD 000 ... .. KShs</b> |                      |                      | <b>-1,000</b>              | <b>-110,000,000</b>                   | <b>-</b>             | <b>-1,000</b>                |
|      |              |      | <b>NET EXPENDITURE HEAD 531 .. ... KShs</b>    |                      |                      | <b>-1,000</b>              | <b>-110,000,000</b>                   | <b>-</b>             | <b>-1,000</b>                |
|      |              |      | <b>NET EXPENDITURE SUBVOTE 464 ... .. KShs</b> |                      |                      | <b>-1,000</b>              | <b>-110,000,000</b>                   | <b>-</b>             | <b>-1,000</b>                |

VOTE D46 MINISTRY OF TOURISM AND WILDLIFE

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2004/2005 |               |      |                                                                          |                      |                      |                            |                                       |                      |                              |
|----------------------------------------------------------|---------------|------|--------------------------------------------------------------------------|----------------------|----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|
| III. Details of the Foregoing                            |               |      |                                                                          |                      |                      |                            |                                       |                      |                              |
| HEAD                                                     | SUB -<br>HEAD | ITEM | TITLE                                                                    | ESTIMATES 2004/2005  |                      |                            | EXTERNAL<br>FUNDING 2004/2005         |                      |                              |
|                                                          |               |      |                                                                          | Printed<br>Estimates | Revised<br>Estimates | Increase<br>or<br>Decrease | Change in<br>Appropriations<br>In Aid | Change in<br>Revenue | Change in Net<br>Expenditure |
|                                                          |               |      | TOTAL NET EXPENDITURE VOTE D46<br>MINISTRY OF TOURISM AND WILDLIFE KShs. | KShs.                | KShs.                | KShs.                      | KShs.                                 | KShs.                | KShs.                        |
|                                                          |               |      |                                                                          |                      |                      | -1,000                     | -36,362,248                           | -                    | -1,000                       |
|                                                          |               |      |                                                                          |                      |                      |                            |                                       |                      |                              |



