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REPUBLIC OF KENYA

2007/2008
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

**ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2008**

VOLUME I
(VOTES D01—D19)

2007/2008
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2008

REVISED EXPENDITURE SUMMARY, 2007/2008

| | Net Total | Appropriations -in -Aid |
|---|--------------------------|----------------------------|
| Approved Expenditure Estimates | KShs. 149,438,530,040 | KShs. 52,212,285,862 |
| Supplementary Estimates | 7,587,854,460 | (7,592,013,894) |
| Total KShs. | 157,026,384,500 | 44,620,271,968 |

EXPENDITURE SUMMARY (DEVELOPMENT)

| Vote No | Page No | Details | Net Supplementary Estimates 2007/2008 | Supplementary Appropriations in Aid 2007/2008 |
|---------|---------|---|---------------------------------------|---|
| D01 | 1 | Office of the President | 488,569,600 | 22,185,000 * |
| D06 | 77 | Ministry of Planning, National Development and Vision 2030 | 149,821,940 | 99,932,366 |
| D07 | 113 | Ministry of Finance | 3,744,797,970 | 368,012,225 * |
| D12 | 263 | ODPM & Ministry of Local Government | 867,466,600 | 20,000,000 * |
| D14 | 314 | Ministry of Transport | 935,271,640 | 977,797,174 * |
| D17 | 348 | Ministry of Justice, National Cohesion and Constitutional Affairs | 40,000,000 | 449,805,365 * |
| D20 | 485 | Ministry of Water and Irrigation | 996,650,600 | 759,585,990 * |
| D31 | 590 | Ministry of Education | 1,865,949,600 | 1,709,807,345 * |
| D32 | 609 | Ministry of Information and Communication | 595,292,900 | 0 |
| D41 | 717 | Ministry of State for National Heritage | 159,500,000 | 81,165,000 |
| D42 | 732 | Ministry of State for Youth Affairs and Sports | 31,381,220 | 19,000,000 |
| D43 | 748 | Ministry of Higher Education, Science and Technology | 694,800,000 | 152,507,120 |
| D44 | 757 | Ministry of Housing | 50,000,000 | 0 |
| D48 | 765 | Office of the Prime Minister | 71,000,000 | 112,494,690 |
| D49 | 770 | Ministry of Public Health and Sanitation | 4,908,971,230 | 1,624,990,566 |
| D55 | 784 | Ministry of Forestry and Wildlife | 1,523,115,650 | 678,175,990 |
| D56 | 813 | Ministry of Fisheries Development | 213,167,060 | 0 |
| D58 | 823 | Ministry of Development of Northern Kenya & Other Arid Areas | 1,614,215,130 | 203,855,583 |
| D59 | 889 | Ministry of Public Works | 1,590,500,000 | 114,790,000 |
| D60 | 901 | Ministry of Industrialization | 503,064,280 | 0 |
| | | Sub-Total | Kshs 21,043,535,420 | |
| | | Less Reduction | | |
| D02 | 20 | The State House | 5,000,000 | 0 |
| D03 | 23 | Ministry of State for Public Service | 49,000,000 | 9,500,000 * |
| D04 | 31 | Ministry of Foreign Affairs | 121,000,000 | 0 |
| D05 | 39 | OVP & Ministry of Home Affairs | 371,254,800 | 250,076,987 * |
| D09 | 138 | Ministry of Regional Development Authorities | 157,913,270 | 664,657,665 * |
| D10 | 151 | Ministry of Agriculture | 133,809,070 | 127,410,184 |
| D11 | 232 | Ministry of Medical Services | 6,279,899,790 | 1,370,300,170 * |
| D13 | 289 | Ministry of Roads | 2,588,695,000 | 5,600,790,000 * |
| D15 | 323 | Ministry of Labour and Human Resource Development | 41,163,000 | 5,662,956 |
| D16 | 332 | ODPM and Ministry of Trade | 384,400,000 | 4,664,000 * |
| D18 | 356 | Ministry of Gender and Children Development | 82,976,300 | 37,540,996 * |
| D19 | 382 | Ministry of Livestock Development | 482,390,100 | 358,033,050 |
| D21 | 499 | Ministry of Environment and Natural Resources | 1,014,320,860 | 158,987,980 * |
| D22 | 539 | Ministry of Co-operative Development and Marketing | 39,780,450 | 0 |
| D23 | 548 | Cabinet Office | 76,000,000 | 112,494,690 * |
| D25 | 554 | State Law Office | 30,000,000 | 0 |
| D26 | 558 | Judicial Department | 70,000,000 | 0 |
| D30 | 567 | Ministry of Energy | 529,950,000 | 2,046,556,413 |
| D34 | 614 | Kenya Anti - Corruption Commission | 40,000,000 | 0 |
| D35 | 617 | Ministry of State for Special Programmes | 289,128,520 | 276,811,776 * |
| D38 | 704 | Ministry of Lands | 56,000,000 | 0 |
| D40 | 709 | Ministry of State for Immigration and Registration of Persons | 20,000,000 | 238,000,000 * |
| D46 | 760 | Ministry of Tourism | 653,000,000 | 185,370,449 * |
| | | Sub-Total | Kshs (13,455,680,960) | |
| | | Grand-Total | Kshs 7,587,854,460 | (7,532,013,894) |

* Denotes Deficiency
() Denotes Reduction,

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

Four hundred and eighty eight million, five hundred and sixty nine thousand, six hundred Kenya Shillings

(KShs. 488,569,600)

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 010 General Administration and Planning | -192,099,952 | - | -192,099,952 |
| 011 Field Administration Services | 249,415,000 | - | 249,415,000 |
| 012 Administration Police Services | -45,000,000 | - | -45,000,000 |
| 013 Government Press | 61,575,000 | - | 61,575,000 |
| 017 Police Department | 392,494,552 | -22,185,000 | 414,679,552 |
| TOTAL CHANGE IN EXPENDITURE VOTE D01 | | | |
| MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY | KShs. 466,384,600 | -22,185,000 | 488,569,600 |

VOTE 001 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 010 General Administration and Planning ...Contd.. | | | | | | |
| 001 | | 001 OOP Head Quarters | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 19,600,000 | 10,500,000 | -9,100,000 | - | -9,100,000 | -9,100,000 |
| | 3110200 | Construction of Building | 303,406,495 | 105,406,543 | -197,999,952 | - | - | -197,999,952 |
| | 3110300 | Refurbishment of Buildings | 40,000,000 | 55,000,000 | 15,000,000 | - | - | 15,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | Change in Net Expenditure Head ...001 ... KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | Change in Net Expenditure Sub-Vote ...010 ... KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | 011 Field Administration Services | | | | | | |
| 005 | | 005 Provincial Administration | | | | | | |
| | 3110300 | Refurbishment of Buildings | 2,700,000 | 1,350,000 | -1,350,000 | - | - | -1,350,000 |
| | | Change in Net Expenditure Head ...005 ... KShs. | | | -1,350,000 | - | - | -1,350,000 |
| 006 | | 006 District Administration | | | | | | |
| | 3110200 | Construction of Building | 81,120,000 | 312,885,000 | 231,765,000 | - | - | 231,765,000 |
| | 3110300 | Refurbishment of Buildings | 153,514,545 | 173,514,545 | 20,000,000 | - | - | 20,000,000 |
| | 3110500 | Construction and Civil Works | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 006 | | 011 Field Administration Services ...Contd.. | | | | | | |
| | | 006 District Administration | | | | | | |
| | | Change in Net Expenditure Head ...006 ... KShs. | | | 250,765,000 | - | - | 250,765,000 |
| | | Change in Net Expenditure Sub-Vote ...011 ... KShs. | | | 249,415,000 | - | - | 249,415,000 |
| 010 | | 012 Administration Police Services | | | | | | |
| | | 010 Administration Police Training College | | | | | | |
| | 3110200 | Construction of Building | 200,000,000 | 140,000,000 | -60,000,000 | - | - | -60,000,000 |
| | | Change in Net Expenditure Head ...010 ... KShs. | | | -60,000,000 | - | - | -60,000,000 |
| 011 | | 011 Field Administration Police Services | | | | | | |
| | 3110100 | Purchase of Buildings | 28,000,000 | - | -28,000,000 | - | - | -28,000,000 |
| | 3110300 | Refurbishment of Buildings | 50,000,000 | 70,000,000 | 20,000,000 | - | - | 20,000,000 |
| | 3110500 | Construction and Civil Works | - | 18,000,000 | 18,000,000 | - | - | 18,000,000 |
| | 3130100 | Acquisition of Land | - | 35,000,000 | 35,000,000 | - | - | 35,000,000 |
| | | Change in Net Expenditure Head ...011 ... KShs. | | | 45,000,000 | - | - | 45,000,000 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations in Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 281 | | 012 Administration Police Services .. Contd.. | | | | | | |
| | | 281 Rapid Deployment Unit (RDU) | | | | | | |
| | 3110200 | Construction of Building | 90,000,000 | 60,000,000 | -30,000,000 | - | - | -30,000,000 |
| | | Change in Net Expenditure Head ...281 ... KShs. | | | -30,000,000 | - | - | -30,000,000 |
| | | Change in Net Expenditure Sub-Vote ...012 ... KShs. | | | -45,000,000 | - | - | -45,000,000 |
| 014 | | 013 Government Press | | | | | | |
| | | 014 Office of the Government Printer | | | | | | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 60,000,000 | 70,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 20,000,000 | 71,575,000 | 51,575,000 | - | - | 51,575,000 |
| | | Change in Net Expenditure Head ...014 ... KShs. | | | 61,575,000 | - | - | 61,575,000 |
| | | Change in Net Expenditure Sub-Vote ...013 ... KShs. | | | 61,575,000 | - | - | 61,575,000 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 017 Police Department | | | | | | |
| 003 | | 003 CID Head Quarters Administration Services | | | | | | |
| | 3110200 | Construction of Building | 100,000,000 | 64,000,000 | -36,000,000 | - | - | -36,000,000 |
| | | Change in Net Expenditure Head ...003 ... KShs. | | | -36,000,000 | - | - | -36,000,000 |
| 008 | | 008 CID Specialized Units | | | | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | 41,000,000 | 36,000,000 | - | - | 36,000,000 |
| | | Change in Net Expenditure Head ...008 ... KShs. | | | 36,000,000 | - | - | 36,000,000 |
| 085 | | 085 Office of the Commissioner of Police | | | | | | |
| | 2630100 | Current Grants to Government Agencies and other Levels of Government | 22,185,000 | - | -22,185,000 | -22,185,000 | - | - |
| | 3110200 | Construction of Building | 885,000,000 | 245,065,344 | -639,934,656 | - | - | -639,934,656 |
| | 3110300 | Refurbishment of Buildings | 200,000,000 | 230,000,000 | 30,000,000 | - | - | 30,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 627,934,656 | 627,934,656 | - | - | 627,934,656 |
| | | GROSS EXPENDITURE KShs. | | | -4,185,000 | -22,185,000 | - | 18,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 22,185,000 | - | -22,185,000 | - | - | - |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 085 | | 017 Police Department ...Contd.. 085 Office of the Commissioner of Police Change in Net Expenditure Head ...085 ... KShs. | | | 18,000,000 | -22,185,000 | - | 18,000,000 |
| 092 | 3110200 | 092 Divisional Field Services Construction of Building | 150,000,000 | 601,094,552 | 451,094,552 | - | - | 451,094,552 |
| | | Change in Net Expenditure Head ...092 ... KShs. | | | 451,094,552 | - | - | 451,094,552 |
| 095 | 3110200 | 095 Police Nairobi Area Construction of Building | 390,000,000 | 335,585,000 | -54,415,000 | - | - | -54,415,000 |
| | | Change in Net Expenditure Head ...095 ... KShs. | | | -54,415,000 | - | - | -54,415,000 |
| | | Change in Net Expenditure Sub-Vote ...017 ... KShs. | | | 414,679,552 | -22,185,000 | - | 414,679,552 |
| | | Total Change in Net Expenditure Vote D01 | | | 488,569,600 | -22,185,000 | -9,100,000 | 488,569,600 |
| | | MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY KShs. | | | 488,569,600 | -22,185,000 | -9,100,000 | 488,569,600 |

KShs

Total original net Estimates

3,201,600,000

Add - Sum now required

488,569,600

NET TOTAL

KShs

3,690,169,600

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 010 General Administration and Planning | | | | | | |
| | | | 001 OOP Head Quarters | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 19,600,000 | 10,500,000 | -9,100,000 | - | -9,100,000 | -9,100,000 |
| | | 3110200 | Construction of Building | 303,406,495 | 105,406,543 | -197,999,952 | - | - | -197,999,952 |
| | | 3110300 | Refurbishment of Buildings | 40,000,000 | 55,000,000 | 15,000,000 | - | - | 15,000,000 |
| | | | <i>Additional funds are required to cater for electrical re-wiring contract for Headquarters building</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | | NET EXPENDITURE HEAD ... 001 ... KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | | NET EXPENDITURE SUB-VOTE 010.. ... KShs. | | | -192,099,952 | - | -9,100,000 | -192,099,952 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Results of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 005 | 1110 | | 011 Field Administration Services | | | | | | |
| | | | 005 Provincial Administration | | | | | | |
| | | | 1110 Nairobi West District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 600,000 | 300,000 | -300,000 | - | - | -300,000 |
| | | | NET EXPENDITURE SUB-HEAD 1110. ... KShs. | | | -300,000 | - | - | -300,000 |
| | | 2000 | 2000 Central Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 2000. ... KShs. | | | -150,000 | - | - | -150,000 |
| | | 3000 | 3000 Coast Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | NET EXPENDITURE SUB-HEAD 3000. ... KShs. | | | -150,000 | - | - | -150,000 | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 005 | 4000 | | 011 Field Administration Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 005 Provincial Administration | | | | | | |
| | | | 4000 Eastern Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 4000. ... KShs. | | | -150,000 | - | - | -150,000 |
| | | 5000 | 5000 North-Eastern Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 5000. ... KShs. | | | -150,000 | - | - | -150,000 |
| | | 6000 | 6000 Nyanza Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | NET EXPENDITURE SUB-HEAD 6000. ... KShs. | | | -150,000 | - | - | -150,000 | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 011 Field Administration Services ...Contd.. | | | | | | |
| 005 | | | 005 Provincial Administration | | | | | | |
| | 7000 | | 7000 Rift Valley Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 7000. ... KShs. | | | -150,000 | - | - | -150,000 |
| | 9000 | | 9000 Western Province | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 300,000 | 150,000 | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 9000. ... KShs. | | | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE HEAD ... 005 ... KShs. | | | -1,350,000 | - | - | -1,350,000 |
| 006 | | | 006 District Administration | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | - | 241,765,000 | 241,765,000 | - | - | 241,765,000 |
| | | | <i>Funds are required to cater for construction of buildings at head quarters of the new districts</i> | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 011 Field Administration Services ...Contd.. | | | | | | |
| | | | 006 District Administration | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings <i>Additional funds are required to cater for the actual contract sum of refurbishment of buildings</i> | 150,000,000 | 170,000,000 | 20,000,000 | - | - | 20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 261,765,000 | - | - | 261,765,000 |
| | | | 9150 Bungoma North District | | | | | | |
| | | 3110200 | Construction of Building | 5,000,000 | 2,000,000 | -3,000,000 | - | - | -3,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9150. ... KShs. | | | -3,000,000 | - | - | -3,000,000 |
| | | | 9170 Bungoma South District | | | | | | |
| | | 3110200 | Construction of Building | 3,000,000 | 1,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9170. ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 011 Field Administration Services ...Contd.. | | | | | | |
| | | | 006 District Administration | | | | | | |
| | 9190 | | 9190 Bungoma East (Webuye) District | | | | | | |
| | | 3110200 | Construction of Building | 3,000,000 | 1,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9190. ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | 9210 | | 9210 Bungoma West (Sirisia) District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 1,000,000 | -3,000,000 | - | - | -3,000,000 |
| | | 3110500 | Construction and Civil Works | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9210. ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE HEAD ... 006 .. KShs. | | | 250,765,000 | - | - | 250,765,000 |
| | | | NET EXPENDITURE SUB-VOTE 011 .. KShs. | | | 249,415,000 | - | - | 249,415,000 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 010 | 0000 | | 012 Administration Police Services | | | | | | |
| | | | 010 Administration Police Training College | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 200,000,000 | 140,000,000 | -60,000,000 | - | - | -60,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -60,000,000 | - | - | -60,000,000 |
| | | | NET EXPENDITURE HEAD ... 010... ..KShs. | | | -60,000,000 | - | - | -60,000,000 |
| 011 | 0000 | | 011 Field Administration Police Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110100 | Purchase of Buildings | 28,000,000 | - | -28,000,000 | - | - | -28,000,000 |
| | | 3110300 | Refurbishment of Buildings | 50,000,000 | 70,000,000 | 20,000,000 | - | - | 20,000,000 |
| | | | <i>Additional funds are required to cater for refurbishment of buildings at Emali Administration Police training facility. Fully catered for through reallocations.</i> | | | | | | |
| | | 3110500 | Construction and Civil Works | - | 18,000,000 | 18,000,000 | - | - | 18,000,000 |
| | | | <i>Funds are required to cater for construction of perimeter wall and other civil works at Emali Administration Police training facility. Fully catered for through reallocations.</i> | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 012 Administration Police Services ...Contd.. | | | | | | |
| | | | 011 Field Administration Police Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3130100 | Acquisition of Land | - | 35,000,000 | 35,000,000 | - | - | 35,000,000 |
| | | | <i>Funds are required to cater for purchase of land and existing developed facilities to be used for training by the Administration Police Department</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs | | | 45,000,000 | - | - | 45,000,000 |
| | | | NET EXPENDITURE HEAD ... 011 .. KShs | | | 45,000,000 | - | - | 45,000,000 |
| | | | 281 Rapid Deployment Unit (RDU) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 90,000,000 | 60,000,000 | -30,000,000 | - | - | -30,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs. | | | -30,000,000 | - | - | -30,000,000 |
| | | | NET EXPENDITURE HEAD ... 281 .. KShs. | | | -30,000,000 | - | - | -30,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 012.. ... KShs. | | | -45,000,000 | - | - | -45,000,000 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

| III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|---|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| 014 | 0000 | | 013 Government Press | | | | | | |
| | | | 014 Office of the Government Printer | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 60 000 000 | 70 000 000 | 10 000 000 | - | - | 10 000 000 |
| | | | <i>Additional funds are required to cater for purchase of printing related equipment</i> | | | | | | |
| | | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 20 000 000 | 71 575,000 | 51 575 000 | - | - | 51 575 000 |
| | | | <i>Additional funds are required to cater for rehabilitation and renovation of plant and printing equipment</i> | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 0000 | KShs | | | 61,575,000 | - | - | 61,575,000 |
| | | NET EXPENDITURE HEAD .. 014.. | ..KShs. | | | 61,575,000 | - | - | 61,575,000 |
| | | NET EXPENDITURE SUB-VOTE 013 ... | ... KShs. | | | 61,575,000 | - | - | 61,575,000 |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISFD DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 003 | 0000 | | 017 Police Department | | | | | | |
| | | | 003 CID Head Quarters Administration Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 100,000,000 | 64,000,000 | -36,000,000 | - | - | -36,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs | | | -36,000,000 | - | - | -36,000,000 |
| | | | NET EXPENDITURE HEAD ... 003 .KShs. | | | -36,000,000 | - | - | -36,000,000 |
| 008 | 0000 | | 008 CID Specialized Units | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of forensic laboratory equipment</i> | 5,000,000 | 41,000,000 | 36,000,000 | - | - | 36,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 36,000,000 | - | - | 36,000,000 |
| | | | NET EXPENDITURE HEAD ... 008 . .KShs | | | 36,000,000 | - | - | 36,000,000 |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 017 Police Department ...Contd. | | | | | | |
| 085 | | | 085 Office of the Commissioner of Police | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2630100 | Current Grants to Government Agencies and other Levels of Government | 22,185,000 | | -22,185,000 | -22,185,000 | - | - |
| | | 3110200 | Construction of Building | 815,000,000 | 129,065,344 | -685,934,656 | - | - | -685,934,656 |
| | | 3110300 | Refurbishment of Buildings | 200,000,000 | 230,000,000 | 30,000,000 | - | - | 30,000,000 |
| | | | <i>Additional funds are required to cater for increased scope of work</i> | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 627,934,656 | 627,934,656 | - | - | 627,934,656 |
| | | | <i>Funds are required to cater for purchase of specialised security equipment</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | -50,185,000 | -22,185,000 | - | -28,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 22,185,000 | - | -22,185,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -28,000,000 | -22,185,000 | - | -28,000,000 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 017 Police Department . Contd.. | | | | | | |
| | | | 085 Office of the Commissioner of Police | | | | | | |
| | | | 0011 Police Reforms | | | | | | |
| 085 | 0011 | 3110200 | Construction of Building <i>Additional funds are required to cater for construction of staff houses countrywide</i> | 70,000,000 | 116,000,000 | 46,000,000 | - | - | 46,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0011 KShs | | | 46,000,000 | - | - | 46,000,000 |
| | | | NET EXPENDITURE HEAD 085 KShs | | | 18,000,000 | -22,185,000 | - | 18,000,000 |
| | | | 092 Divisional Field Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 092 | 0000 | 3110200 | Construction of Building <i>Additional funds are required to cater for construction of office blocks countrywide</i> | 150,000,000 | 601,094,552 | 451,094,552 | - | - | 451,094,552 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | 451,094,552 | - | - | 451,094,552 |
| | | | NET EXPENDITURE HEAD 092 KShs | | | 451,094,552 | - | - | 451,094,552 |
| | | | | | | | | | |

VOTE D01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|---------|---------------------------------------|----------------------------|---------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 095 | 0000 | 3110200 | 017 Police Department ...Contd.. | | | | | | |
| | | | 095 Police Nairobi Area | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Construction of Building | 390 000 000 | 335,585,000 | -54,415,000 | - | - | -54 415 000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs. | | | -54,415,000 | - | - | -54,415,000 |
| | | | NET EXPENDITURE HEAD . 095 . .KShs. | | | -54,415,000 | - | - | -54,415,000 |
| NET EXPENDITURE SUB-VOTE 017.. .. KShs. | | | 414,679,552 | -22,185,000 | - | 414,679,552 | | | |
| NET EXPENDITURE VOTE D01 | | | | | | | | | |
| MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY | | | KShs. | | | 488,569,600 | -22,185,000 | -9,100,000 | 488,569,600 |

VOTE D02 STATE HOUSE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 020 State House and Lodges | KShs. -5,000,000 | KShs. - | KShs. -5,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D02 | | | |
| STATE HOUSE KShs. | -5,000,000 | - | -5,000,000 |

VOTE D02 STATE HOUSE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 023 | 3110500 | 020 State House and Lodges | | | | | | |
| | | 023 State Lodges; Sagana, Kisumu, Eldoret and Kakamega | | | | | | |
| | | Construction and Civil Works | 109,000,000 | 104,000,000 | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Head ...023 ... KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Sub-Vote ...020 ... KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | Total Change in Net Expenditure Vote D02 | | | | | | |
| | | STATE HOUSE | | | -5,000,000 | - | - | -5,000,000 |

KShs.

Total original net Estimates 194,000,000

Less - Reduction as above **-5,000,000**

NET TOTAL KShs. 189,000,000

VOTE D02 STATE HOUSE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------------|----------------------------|-------------------------------|--|---------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs | Change in Net Expenditure KShs. |
| 023 | 2111 | 3110500 | 020 State House and Lodges | | | | | | |
| | | | 023 State Lodges, Sagana, Kisumu, Eldoret and Kakamega | | | | | | |
| | | | 2111 Sagana State Lodge | | | | | | |
| | | | Construction and Civil Works | 100,000,000 | 95,000,000 | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 2111 ... KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE HEAD ... 023 .. KShs | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 020 . . KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE VOTE D02 STATE HOUSE KShs. | | | -5,000,000 | - | - | -5,000,000 |

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

SUMMARY

| SUB-VOICE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 030 General Administration and Planning | -14 000,000 | - | -14,000,000 |
| 031 Training | -44 500 000 | -9 500,000 | -35,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D03 | | | |
| MINISTRY OF STATE FOR PUBLIC SERVICE | -58 500 000 | -9,500,000 | -49,000,000 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | kShs | kShs | KShs | KShs |
| | | 030 General Administration and Planning | | | | | | |
| 025 | | 025 Headquarters Administrative Services | | | | | | |
| | 3110300 | Refurbishment of Buildings | 25 000,000 | 6,000,000 | -19,000,000 | - | - | -19 000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 11,400,000 | 16,400,000 | 5,000,000 | - | - | 5,000,000 |
| | | Change in Net Expenditure Head ...025 ... KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | Change in Net Expenditure Sub-Vote ...030 ... KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | 031 Training | | | | | | |
| 018 | | 018 Baringo District Development Institute | | | | | | |
| | 3110200 | Construction of Building | 61 800,000 | 54 800,000 | -7 000,000 | - | - | -7 000 000 |
| | 3110300 | Refurbishment of Buildings | 20,000,000 | 18,000,000 | -2 000,000 | - | - | -2,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | 7,000,000 | 2,000,000 | - | - | 2 000,000 |
| | | Change in Net Expenditure Head ...018 ... kShs. | | | -7,000,000 | - | - | -7,000,000 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 033 | | 031 Training ...Contd.. | | | | | | |
| | | 033 Human Resource Development | | | | | | |
| | 2211300 | Other Operating Expenses | 35,000,000 | 13,500,000 | -21,500,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -21,500,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 10,000,000 | 500,000 | -9,500,000 | - | - | - |
| | | Change in Net Expenditure Head ...033 ... KShs. | | | -12,000,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| 034 | | 034 Government Training Institute - Mombasa | | | | | | |
| | 3110300 | Refurbishment of Buildings | 39,500,000 | 34,500,000 | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Head ...034 ... KShs. | | | -5,000,000 | - | - | -5,000,000 |
| 952 | | 952 Matunga District Development | | | | | | |
| | 3110200 | Construction of Building | 53,000,000 | 43,000,000 | -10,000,000 | - | - | -10,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | 5,000,000 | -1,000,000 | - | - | 1,000,000 |
| | | Change in Net Expenditure Head ...952 ... KShs. | | | -11,000,000 | - | - | -11,000,000 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the MINISTRY OF STATE FOR PUBLIC SERVICE

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 031 Training ...Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...031 ... KShs. | | | -35,000,000 | -9,500,000 | -12,000,000 | -35,000,000 |
| | | Total Change in Net Expenditure Vote D03 | | | | | | |
| | | MINISTRY OF STATE FOR PUBLIC SERVICE KShs. | | | -49,000,000 | -9,500,000 | -12,000,000 | -49,000,000 |

KShs

Total original net Estimates 407 000 000

Less - Reduction as above **-49,000,000**

NET TOTAL KShs 358 000 000

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 030 General Administration and Planning | | | | | | |
| | | | 025 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 025 | 0000 | 3110300 | Refurbishment of Buildings | 25,000,000 | 6,000,000 | -19,000,000 | - | - | -19,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the actual cost of the ICT project at the Ministry Headquarters</i> | 11,400,000 | 16,400,000 | 5,000,000 | - | - | 5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | | NET EXPENDITURE HEAD ... 025KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 030.. ... KShs | | | -14,000,000 | - | - | -14,000,000 |
| | | | 031 Training | | | | | | |
| | | | 018 Baringo District Development Institute | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 018 | 0000 | 3110200 | Construction of Building | 61,800,000 | 54,800,000 | -7,000,000 | - | - | -7,000,000 |

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 031 Training ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 018 | 0000 | | 018 Baringo District Development Institute | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 20,000,000 | 18,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the actual cost of project equipment</i> | 5,000,000 | 7,000,000 | 2,000,000 | - | - | 2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs. | | | -7,000,000 | - | - | -7,000,000 |
| | | | NET EXPENDITURE HEAD .. 018KShs | | | -7,000,000 | - | - | -7,000,000 |
| 033 | 0000 | | 033 Human Resource Development | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 35,000,000 | 13,500,000 | -21,500,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| | | | GROSS EXPENDITURE KShs | | | -21,500,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| | | 1320200 | Appropriations in Aid Grants from International Organizations | 10,000,000 | 500,000 | -9,500,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs | | | -12,000,000 | -9,500,000 | -12,000,000 | -12,000,000 |

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 033 | | | 031 Training ...Contd.. | | | | | | |
| | | | 033 Human Resource Development | | | | | | |
| | | | NET EXPENDITURE HEAD ... 033 .. KShs. | | | -12,000,000 | -9,500,000 | -12,000,000 | -12,000,000 |
| 034 | 0000 | | 034 Government Training Institute - Mombasa | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 39,500,000 | 34,500,000 | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE HEAD ... 034 .. KShs. | | | -5,000,000 | - | - | -5,000,000 |
| 952 | 0000 | | 952 Matunga District Development | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 53,000,000 | 43,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | 5,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -11,000,000 | - | - | -11,000,000 |
| | | | NET EXPENDITURE HEAD ... 952 .. KShs. | | | -11,000,000 | - | - | -11,000,000 |

VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|------|---|----------------------------|----------------------------|-------------------------------|---|---------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING, 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs. |
| | | | 031 Training ...Contd . | | | | | | |
| | | | NET EXPENDITURE SUB-VOTE 031... .. KShs. | | | -35,000,000 | -9,500,000 | -12,000,000 | -35,000,000 |
| | | | NET EXPENDITURE VOTE D03 MINISTRY OF STATE FOR PUBLIC SERVICE KShs | | | -49,000,000 | -9,500,000 | -12,000,000 | -49,000,000 |

VOTE D04 MINISTRY OF FOREIGN AFFAIRS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------------|---------------------------------------|---------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 041 Diplomatic Representation | -121,000,000 | - | -121,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D04 | | | |
| MINISTRY OF FOREIGN AFFAIRS KShs. | -121,000,000 | - | -121,000,000 |

VOTE 004 MINISTRY OF FOREIGN AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and items under which this vote will be accounted for by the Ministry of Foreign Affairs

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 056 | 3110200 | 041 Diplomatic Representation | | | | | | |
| | | 056 Abuja | | | | | | |
| | | Construction of Building | 200,000,000 | 50,000,000 | -150,000,000 | - | - | -150,000,000 |
| | | Change in Net Expenditure Head ...056 ... KShs. | | | -150,000,000 | - | - | -150,000,000 |
| 059 | 3110100 | 059 Brussels | | | | | | |
| | | Purchase of Buildings | 450,000,000 | 400,000,000 | -50,000,000 | - | - | -50,000,000 |
| | | Change in Net Expenditure Head ...059 ... KShs. | | | -50,000,000 | - | - | -50,000,000 |
| 062 | 3110100 | 062 Beijing | | | | | | |
| | | Purchase of Buildings | | 32,000,000 | 32,000,000 | - | - | 32,000,000 |
| | | Change in Net Expenditure Head ...062 ... KShs. | | | 32,000,000 | - | - | 32,000,000 |
| | | | | | | | | |

VOTE 004 MINISTRY OF FOREIGN AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Foreign Affairs

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 041 Diplomatic Representation ...Contd.. | | | | | | |
| 063 | | 063 Rome | | | | | | |
| | 3110300 | Refurbishment of Buildings | 5,000,000 | 12,000,000 | 7,000,000 | - | - | 7,000,000 |
| | | Change in Net Expenditure Head ...063 . KShs. | | | 7,000,000 | - | - | 7,000,000 |
| 073 | | 073 Dar Es Salaam | | | | | | |
| | 3110200 | Construction of Building | 85,000,000 | 98,000,000 | 13,000,000 | - | - | 13,000,000 |
| | | Change in Net Expenditure Head ...073 ... KShs. | | | 13,000,000 | - | - | 13,000,000 |
| 074 | | 074 Islamabad | | | | | | |
| | 3110200 | Construction of Building | 150,000,000 | 170,000,000 | 20,000,000 | - | - | 20,000,000 |
| | | Change in Net Expenditure Head .. 074 .. KShs. | | | 20,000,000 | - | - | 20,000,000 |

VOTE D04 MINISTRY OF FOREIGN AFFAIRS...(Cont'd)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Foreign Affairs

| HEAD | ITEM | ITEM | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 075 | 3110300 | 041 Diplomatic Representation . Contd.. | | | | | | |
| | | 075 The Hague | | | | | | |
| | | Refurbishment of Buildings | 10 000 000 | 17 000 000 | 7 000 000 | - | - | 7 000 000 |
| | | Change in Net Expenditure Head ...075 ... KShs. | | | 7,000,000 | - | - | 7,000,000 |
| | | Change in Net Expenditure Sub-Vote ...041 ... KShs | | | -121,000,000 | - | - | -121,000,000 |
| Total Change in Net Expenditure Vote D04 | | | | | | | | |
| MINISTRY OF FOREIGN AFFAIRS KShs | | | | | -121,000,000 | - | - | -121,000,000 |

KShs

Total original net Estimates

1 100 000 000

Less - Reduction as above

-121,000,000

NET TOTAL

KShs

979 000 000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|----------------------|---------------------|-----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 056 | 0000 | 3110200 | 041 Diplomatic Representation 056 Abuja 0000 Headquarters Construction of Building | KShs. 200,000,000 | KShs. 50,000,000 | KShs. -150,000,000 | KShs. - | KShs. - | KShs. -150,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -150,000,000 | - | - | -150,000,000 |
| | | | NET EXPENDITURE HEAD ... 056KShs. | | | -150,000,000 | - | - | -150,000,000 |
| 059 | 0000 | 3110100 | 059 Brussels 0000 Headquarters Purchase of Buildings | 450,000,000 | 400,000,000 | -50,000,000 | - | - | -50,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -50,000,000 | - | - | -50,000,000 |
| | | | NET EXPENDITURE HEAD ... 059KShs. | | | -50,000,000 | - | - | -50,000,000 |

VOTE 004 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 041 Diplomatic Representation ...Contd.. | | | | | | |
| 062 | 0000 | | 062 Beijing | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110100 | Purchase of Buildings | - | 32,000,000 | 32,000,000 | - | - | 32,000,000 |
| | | | <i>Funds are required to cater for payment of balance for the Chancery building already bought</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs | | | 32,000,000 | - | - | 32,000,000 |
| | | | NET EXPENDITURE HEAD .. 062 KShs. | | | 32,000,000 | - | - | 32,000,000 |
| 063 | 0000 | | 063 Rome | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 5,000,000 | 12,000,000 | 7,000,000 | . | - | 7,000,000 |
| | | | <i>Additional funds are required to cater for increased scope of work</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 . kShs. | | | 7,000,000 | - | - | 7,000,000 |
| | | | NET EXPENDITURE HEAD . 063... ..KShs | | | 7,000,000 | - | - | 7,000,000 |

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 041 Diplomatic Representation ...Contd.. | | | | | | |
| 073 | 0000 | | 073 Dar Es Salaam 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building <i>Additional funds are required to cater for increased scope of work</i> | 85,000,000 | 98,000,000 | 13,000,000 | - | - | 13,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs. | | | 13,000,000 | - | - | 13,000,000 |
| | | | NET EXPENDITURE HEAD ... 073 . .KShs. | | | 13,000,000 | - | - | 13,000,000 |
| 074 | 0000 | | 074 Islamabad 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building <i>Additional funds are required to cater for increased scope of work</i> | 150,000,000 | 170,000,000 | 20,000,000 | - | - | 20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 20,000,000 | - | - | 20,000,000 |
| | | | NET EXPENDITURE HEAD ... 074 ..KShs | | | 20,000,000 | - | - | 20,000,000 |

VOTE D04 MINISTRY OF FOREIGN AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 075 | 0000 | 3110300 | 041 Diplomatic Representation ...Contd. | | | | | | |
| | | | 075 The Hague 0000 Headquarters | | | | | | |
| | | | Refurbishment of Buildings | 10 000,000 | 17,000,000 | 7,000,000 | - | - | 7 000 000 |
| | | | <i>Additional funds are required to cater for increased scope of work</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. .. KShs. | | | 7,000,000 | - | - | 7,000,000 |
| | | | NET EXPENDITURE HEAD ... 075KShs | | | 7,000,000 | - | - | 7,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 041.. ... KShs. | | | -121,000,000 | - | - | -121,000,000 |
| | | | NET EXPENDITURE VOTE D04 MINISTRY OF FOREIGN AFFAIRS KShs. | | | -121,000,000 | - | - | -121,000,000 |

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

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2008, for the Office of Vice-President and Ministry of Home Affairs for capital expenditure including general administration and planning, Prison Services, Probation and Aftercare Services and Betting Control and Licensing Board

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 050 General Administration and Planning | -88,000,361 | - | -88,000,361 |
| 053 Prisons Service | -109,749,609 | - | -109,749,609 |
| 054 Childrens Services | -426,331,817 | -250,076,987 | -176,254,830 |
| 055 Probation and After Care Services | 2,750,000 | - | 2,750,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D05 | | | |
| OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs. | -621,331,787 | -250,076,987 | -371,254,800 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 050 General Administration and Planning ...Contd.. | | | | | | |
| 080 | | 080 General Administrative Services | | | | | | |
| | 3110200 | Construction of Building | 125,000,000 | 22,000,000 | -103,000,000 | - | - | -103,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | 8,500,000 | 8,500,000 | - | - | 8,500,000 |
| | | Change in Net Expenditure Head ...080 ... KShs. | | | -87,500,000 | - | - | -87,500,000 |
| 240 | | 240 Vice-Presidential Press Unit and Household Shift | | | | | | |
| | 3110300 | Refurbishment of Buildings | 14,000,000 | 13,499,639 | -500,361 | - | - | -500,361 |
| | | Change in Net Expenditure Head ...240 ... KShs. | | | -500,361 | - | - | -500,361 |
| | | Change in Net Expenditure Sub-Vote ...050 ... KShs. | | | -88,000,361 | - | - | -88,000,361 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 053 Prisons Service | | | | | | |
| 115 | | 115 Headquarters Administrative Services | | | | | | |
| | 3110100 | Purchase of Buildings | - | 56,000,000 | 56,000,000 | - | - | 56,000,000 |
| | 3110200 | Construction of Building | 500,000,000 | 484,319,871 | -15,680,129 | - | - | -15,680,129 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 24,305,520 | -25,694,480 | - | - | -25,694,480 |
| | | Change in Net Expenditure Head ...115 ... KShs. | | | 14,625,391 | - | - | 14,625,391 |
| 329 | | 329 Small and medium Prisons | | | | | | |
| | 3110200 | Construction of Building | 124,500,000 | 93,375,000 | -31,125,000 | - | - | -31,125,000 |
| | 3110300 | Refurbishment of Buildings | 31,000,000 | 23,250,000 | -7,750,000 | - | - | -7,750,000 |
| | 3110500 | Construction and Civil Works | 10,000,000 | 7,500,000 | -2,500,000 | - | - | -2,500,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 62,000,000 | 54,000,000 | -8,000,000 | - | - | -8,000,000 |
| | | Change in Net Expenditure Head ...329 ... KShs. | | | -49,375,000 | - | - | -49,375,000 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 053 Prisons Service ...Contd.. | | | | | | |
| 499 | | 499 Borstal Institutions | | | | | | |
| | 3110200 | Construction of Building | 70,000,000 | 2,500,000 | -67,500,000 | - | - | -67,500,000 |
| | 3110300 | Refurbishment of Buildings | 10,000,000 | 2,500,000 | -7,500,000 | - | - | -7,500,000 |
| | | Change in Net Expenditure Head ...499 ... KShs. | | | -75,000,000 | - | - | -75,000,000 |
| | | Change in Net Expenditure Sub-Vote ...053 ... KShs. | | | -109,749,609 | - | - | -109,749,609 |
| | | 054 Childrens Services | | | | | | |
| 122 | | 122 Headquarters Administrative Services | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 8,408,400 | - | -8,408,400 | - | -8,408,400 | -8,408,400 |
| | 2210200 | Communication, Supplies and Services | 1,133,000 | - | -1,133,000 | - | -1,133,000 | -1,133,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 21,435,712 | - | -21,435,712 | -10,510,612 | -10,925,100 | -10,925,100 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,850,000 | - | -2,850,000 | - | -2,850,000 | -2,850,000 |
| | 2210700 | Training Expenses | 14,200,000 | - | -14,200,000 | - | -14,200,000 | -14,200,000 |
| | 2210800 | Hospitality Supplies and Services | 24,721,825 | - | -24,721,825 | -18,905,925 | -5,815,900 | -5,815,900 |
| | 2211100 | Office and General Supplies and Services | 13,346,080 | - | -13,346,080 | - | -13,346,080 | -13,346,080 |

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 054 Childrens Services ...Contd.. | | | | | | |
| 122 | | 122 Headquarters Administrative Services | | | | | | |
| | 2211200 | Fuel Oil and Lubricants | 2,200,000 | - | -2,200,000 | - | -2,200,000 | -2,200,000 |
| | 2211300 | Other Operating Expenses | 62,460,450 | - | -62,460,450 | -61,660,450 | -800,000 | -800,000 |
| | 2640400 | Other Current Transfers, Grants and Subsidies | 150,000,000 | - | -150,000,000 | -150,000,000 | - | - |
| | 3110300 | Refurbishment of Buildings | 6,800,000 | - | -6,800,000 | -5,000,000 | -1,800,000 | -1,800,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 4,000,000 | - | -4,000,000 | -4,000,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 276,350 | - | -276,350 | - | -276,350 | -276,350 |
| | | GROSS EXPENDITURE KShs. | | | -311,831,817 | -250,076,987 | -61,754,830 | -61,754,830 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 250,076,987 | - | -250,076,987 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -250,076,987 | - | - | - |
| | | Change in Net Expenditure Head ...122 ... KShs. | | | -61,754,830 | -250,076,987 | -61,754,830 | -61,754,830 |
| 123 | | 123 Rehabilitation School | | | | | | |
| | 3110300 | Refurbishment of Buildings | 14,000,000 | - | -14,000,000 | - | - | -14,000,000 |
| | | Change in Net Expenditure Head ...123 ... KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | | | | | | | |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs | KShs | KShs | KShs | KShs |
| | | 054 Childrens Services ...Contd.. | | | | | | |
| 124 | | 124 Children's Remand Homes | | | | | | |
| | 3110300 | Refurbishment of Buildings | 12,000,000 | - | -12,000,000 | - | - | -12,000,000 |
| | | Change in Net Expenditure Head ...124 ... KShs. | | | -12,000,000 | - | - | -12,000,000 |
| 126 | | 126 Street children Rehabilitation Centre | | | | | | |
| | 3110200 | Construction of Building | 68,500,000 | - | -68,500,000 | - | - | -68,500,000 |
| | | Change in Net Expenditure Head ...126 ... KShs. | | | -68,500,000 | - | - | -68,500,000 |
| 148 | | 148 District Children's Services | | | | | | |
| | 3110200 | Construction of Building | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | | Change in Net Expenditure Head ...148 ... KShs. | | | -20,000,000 | - | - | -20,000,000 |
| | | Change in Net Expenditure Sub-Vote ...054 ... KShs. | | | -176,254,830 | -250,076,987 | -61,754,830 | -176,254,830 |
| | | | | | | | | |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 055 Probation and After Care Services | | | | | | |
| 128 | | 128 Probation Hostels | | | | | | |
| | 3110300 | Refurbishment of Buildings | 10,250,000 | 12,250,000 | 2,000,000 | - | - | 2,000,000 |
| | | Change in Net Expenditure Head ...128 ... KShs. | | | 2,000,000 | - | - | 2,000,000 |
| 149 | | 149 District Probation Services | | | | | | |
| | 3110200 | Construction of Building | 32,500,000 | 31,000,000 | -1,500,000 | - | - | -1,500,000 |
| | 3110500 | Construction and Civil Works | 3,000,000 | 5,250,000 | 2,250,000 | - | - | 2,250,000 |
| | | Change in Net Expenditure Head ...149 ... KShs. | | | 750,000 | - | - | 750,000 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 055 Probation and After Care Services ...Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...055 ... KShs. | | | 2,750,000 | - | - | 2,750,000 |
| | | Total Change in Net Expenditure Vote D05 | | | | | | |
| | | OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs. | | | -371,254,800 | -250,076,987 | -61,754,830 | -371,254,800 |

KShs.

Total original net Estimates 1,445,754,830

Less - Reduction as above -371,254,800

NET TOTAL KShs. 1,074,500,030

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 050 General Administration and Planning | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 080 | | | 080 General Administrative Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 125,000,000 | 22,000,000 | -103,000,000 | - | - | -103,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | | | <i>Funds are required to cater for the overhaul and refurbishment of electrical and wiring system at Jogoo "A" house.</i> | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - | 8,500,000 | 8,500,000 | - | - | 8,500,000 |
| | | | <i>Funds are required to cater for purchase and installation of modern telephone exchange system to serve Jogoo House.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -87,500,000 | - | - | -87,500,000 |
| | | | NET EXPENDITURE HEAD ... 080KShs. | | | -87,500,000 | - | - | -87,500,000 |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 240 | 0000 | 3110300 | 050 General Administration and ...Contd.. Planning | | | | | | |
| | | | 240 Vice-Presidential Press Unit and Household Shift | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Refurbishment of Buildings | 14,000,000 | 13,499,639 | 500,361 | - | - | -500,361 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -500,361 | - | - | -500,361 |
| | | | NET EXPENDITURE HEAD ... 240KShs. | | | -500,361 | - | - | -500,361 |
| | | | NET EXPENDITURE SUB-VOTE 050 KShs. | | | -88,000,361 | - | - | -88,000,361 |
| 115 | 0000 | 3110100 | 053 Prisons Service | | | | | | |
| | | | 115 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Purchase of Buildings | - | 56,000,000 | 56,000,000 | - | - | 56,000,000 |
| | | | <i>Funds are required to cater for purchase of Residential Buildings</i> | | | | | | |
| | | | 3110200 Construction of Building | 500,000,000 | 484,319,871 | -15,680,129 | - | - | -15,680,129 |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 053 Prisons Service ...Contd. | | | | | | |
| 115 | 0000 | | 115 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 24,305,520 | -25,694,480 | - | - | -25,694,480 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | 14,625,391 | - | - | 14,625,391 |
| | | | NET EXPENDITURE HEAD ... 115KShs. | | | 14,625,391 | - | - | 14,625,391 |
| 329 | 1110 | | 329 Small and medium Prisons | | | | | | |
| | | | 1110 Nairobi West District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | 3110300 | Refurbishment of Buildings | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | 3110500 | Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 1110 KShs. | | | -3,250,000 | - | - | -3,250,000 |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|-------------------------------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| 329 | 1130 | | 053 Prisons Service ..Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | | 1130 Nairobi East District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 4 000 000 | 3 000 000 | 1 000 000 | | | -1 000 000 |
| | | | NET EXPENDITURE SUB-HEAD 1130 .. KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 2050 | 2050 Kirinyaga District | | | | | | |
| | | 3110200 | Construction of Building | 6,000 000 | 4 500 000 | 1 500 000 | | | -1 500 000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 3 000 000 | 2 250 000 | 750 000 | | | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 2050 .. KShs | | | -2,250,000 | - | - | -2,250,000 |
| | 2090 | 2090 Nyandarua South District | | | | | | | |
| | | 3110200 | Construction of Building | 2,000 000 | 1 500 000 | 500 000 | | | 500 000 |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|------|--|--|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 329 | 2090 | | 053 Prisons Service ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 329 Small and medium Prisons | | | | | | | |
| | | | 2090 Nyandarua South District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2090 KShs. | | | -500,000 | - | - | -500,000 | |
| | | 2110 | | 2110 Nyeri North District | | | | | | |
| | | | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 2110 KShs. | | | -500,000 | - | - | -500,000 | |
| | | 2130 | | 2130 Nyeri South District | | | | | | |
| | | | 3110300 | Refurbishment of Buildings | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | | NET EXPENDITURE SUB-HEAD 2130 KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | | | | | | | | |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | | |
|--|----------|---------|---|---|-------------------|----------------------|---------------------------------|-------------------|---------------------------|-----------|
| III. Details of the Foregoing | | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
| | | | | 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. | |
| 329 | 2150 | | 053 Prisons Service ...Contd. | | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | | |
| | | | 2150 Murang'a North District | | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 | |
| | | | NET EXPENDITURE SUB-HEAD 2150 KShs. | | | -2,000,000 | - | - | -2,000,000 | |
| | | 2170 | | 2170 Murang'a South District | | | | | | |
| | | | 3110200 | Construction of Building | - | 1 500,000 | 1,500,000 | - | - | 1,500,000 |
| | | | | <i>Funds are required for construction of prisons offices in the new District</i> | | | | | | |
| | | | | NET EXPENDITURE SUB-HEAD 2170 KShs. | | | 1,500,000 | - | - | 1,500,000 |
| | | 2190 | | 2190 Thika District | | | | | | |
| | 3110200 | | Construction of Building | 4,000,000 | 3 000,000 | -1,000 000 | - | - | -1,000,000 | |
| | | 3110300 | Refurbishment of Buildings | 5,000,000 | 3,750,000 | -1,250,000 | - | - | 1 250 000 | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 329 | 2190 | | 053 Prisons Service ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 329 Small and medium Prisons | | | | | | |
| | | | 2190 Thika District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 2190 .. | | | -3,250,000 | - | - | -3,250,000 |
| | | 3030 | 3030 Kwale District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3030 .. | | | -1,000,000 | - | - | -1,000,000 |
| | | 3070 | 3070 Mombasa District | | | | | | |
| | | 3110200 | Construction of Building | 6,000,000 | 4,500,000 | -1,500,000 | - | - | -1,500,000 |
| | | 3110300 | Refurbishment of Buildings | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 053 Prisons Service ...Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | | 3070 Mombasa District | | | | | | |
| | | 3110500 | Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 3070 KShs. | | | -3,000,000 | - | - | -3,000,000 |
| | | | 3090 Taita-Taveta District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3090 KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | 3110 Tana River District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | | | | | | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 329 | 3110 | | 053 Prisons Service Contd. | KShs | KShs. | KShs | KShs | KShs | KShs. |
| | | | 329 Small and medium Prisons | | | | | | |
| | | | 3110 Tana River District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 3110 .. KShs. | | | -250,000 | - | - | -250,000 |
| | 3150 | | 3150 Malindi District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | | | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 3150 . KShs. | | | -250,000 | - | | -250,000 |
| | 3190 | | 3190 Kaloleni District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | - | | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 3190.. KShs | | | -500,000 | - | - | -500,000 |
| | | | | | | | | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 053 Prisons Service ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 329 | 3191 | | 329 Small and medium Prisons 3191 Voi | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 3191 .. KShs. | | | -250,000 | - | - | -250,000 |
| | 4010 | | 4010 Embu District | | | | | | |
| | | 3110200 | Construction of Building | 6,000,000 | 4,500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 4010 .. KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | 4070 | | 4070 Moyale District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 4070 .. KShs. | | | -250,000 | - | - | -250,000 |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 329 | 4090 | | 053 Prisons Service ...Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | 4090 Isiolo District | | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 4090 KShs. | | | -250,000 | - | - | -250,000 |
| | | 4110 | 4110 Kitui District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 4110 KShs. | | | -250,000 | - | - | -250,000 |
| | | 4150 | 4150 Machakos District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | NET EXPENDITURE SUB-HEAD 4150 KShs. | | | -500,000 | - | - | -500,000 | |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
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| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 329 | 4170 | | 053 Prisons Service ...Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | 4170 Mwingi District | | | | | | | |
| | 3110200 | Construction of Building | 4,000,000 | 3 000 000 | -1 000 000 | - | - | -1,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 4170 . . . KShs. | | | -1,000,000 | - | - | -1,000,000 | |
| | 4230 | 4230 Makueni District | | | | | | | |
| | 3110200 | Construction of Building | 4,000,000 | 3 000,000 | -1 000 000 | - | - | -1 000 000 | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000 000 | 1,500,000 | -500,000 | - | - | -500,000 | |
| | | NET EXPENDITURE SUB-HEAD 4230 . . . KShs. | | | -1,500,000 | - | - | -1,500,000 | |
| | 4270 | 4270 Tigania District | | | | | | | |
| | 3110200 | Construction of Building | 7,000,000 | - | -7,000,000 | - | - | -7,000,000 | |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 053 Prisons Service ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 329 | 4270 | 3110600 | 329 Small and medium Prisons 4270 Tigania District Overhaul and Refurbishment of Construction and Civil Works | 3,000,000 | - | -3,000,000 | - | - | -3,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4270 KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | 4290 | 3110200 | 4290 Igembe District Construction of Building <i>Funds are required to cater for construction of prisons offices for the new District</i> | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4290 KShs. | | | 3,000,000 | - | - | 3,000,000 |
| | 4310 | 3110200 | 4310 Miriga Mieru/Imenti North District Construction of Building <i>Funds are required to cater for construction of prisons offices in the new District</i> | - | 2,250,000 | 2,250,000 | - | - | 2,250,000 |
| | | | NET EXPENDITURE SUB-HEAD 4310 KShs. | | | 2,250,000 | - | - | 2,250,000 |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 329 | | | 053 Prisons Service ...Contd.. | | | | | | |
| | 4370 | | 329 Small and medium Prisons | | | | | | |
| | | | 4370 Imenti South District | | | | | | |
| | | 3110200 | Construction of Building <i>Funds are required to cater for construction of prisons offices in the new District</i> | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Funds are required to cater for civil works for prisons</i> | - | 2,250,000 | 2,250,000 | - | - | 2,250,000 |
| | | | NET EXPENDITURE SUB-HEAD 4370 KShs. | | | 5,250,000 | - | - | 5,250,000 |
| | 4371 | | 4371 Meru North District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | - | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4371 KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | | | | | | | | |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
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| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 329 | 5010 | | 053 Prisons Service ...Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | 5010 Garissa District | | | | | | | |
| | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 | |
| | | NET EXPENDITURE SUB-HEAD 5010 KShs. | | | -500,000 | - | - | -500,000 | |
| | 5070 | 5070 Wajir North District | | | | | | | |
| | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 | |
| | | NET EXPENDITURE SUB-HEAD 5070 KShs. | | | -500,000 | - | - | -500,000 | |
| | 5090 | 5090 Mandera District | | | | | | | |
| | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 | |
| | NET EXPENDITURE SUB-HEAD 5090 KShs. | | | -500,000 | - | - | -500,000 | | |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | | |
|--|----------|---------|---|--------------------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
| III. Details of the Foregoing | | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
| | | | | 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. | |
| 329 | 6010 | | 053 Prisons Service . Contd.. | | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | | |
| | | | 6010 Kisii Central District | | | | | | | |
| | | 3110200 | Construction of Building | 1 000 000 | 750 000 | -250 000 | | | 250 000 | |
| | | | NET EXPENDITURE SUB-HEAD 6010 . . KShs. | | | -250,000 | - | - | -250,000 | |
| | | 6070 | | 6070 Nyamira District | | | | | | |
| | | | 3110200 | Construction of Building | 5 500 000 | 4 125 000 | 1 375 000 | | | -1 375 000 |
| | | | 3110500 | Construction and Civil Works | 1 000 000 | 750,000 | 250 000 | | | -250 000 |
| | | | | NET EXPENDITURE SUB-HEAD 6070 . KShs | | | -1,625,000 | - | - | -1,625,000 |
| | | 6110 | | 6110 Siaya District | | | | | | |
| | 3110200 | | Construction of Building | 4 000 000 | 3 000 000 | -1 000 000 | | | -1 000 000 | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 053 Prisons Service ..Contd.. | | | | | | |
| 329 | | | 329 Small and medium Prisons | | | | | | |
| | 6110 | | 6110 Siaya District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6110. ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 6150 | | 6150 Kisumu East District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | 3110300 | Refurbishment of Buildings | 4,000,000 | 3,000,000 | -1,000,000 | - | - | 1,000,000 |
| | | 3110500 | Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |
| | | | NET EXPENDITURE SUB-HEAD 6150.. ... KShs. | | | -2,250,000 | - | - | -2,250,000 |
| | 6250 | | 6250 Rachuonyo District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | | | | | | | |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 053 Prisons Service ...Contd.. | | | | | | |
| 329 | | | 329 Small and medium Prisons | | | | | | |
| | 6250 | | 6250 Rachuonyo District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6250 .. . KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 6270 | | 6270 Migori District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6270 KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 7090 | | 7090 Trans-Nzoia West District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7090 KShs. | | | -1,000,000 | - | - | -1,000,000 |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 053 Prisons Service ..Contd.. | | | | | | |
| 329 | | | 329 Small and medium Prisons | | | | | | |
| | 7190 | | 7190 Soy (Uasin Gishu North) District | | | | | | |
| | | 3110200 | Construction of Building | 4 000,000 | 3 000 000 | 1,000,000 | - | - | -1,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 4,000 000 | 3,000 000 | -1,000 000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7190 KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | 7270 | | 7270 Nandi North District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000 000 | 1,500 000 | -500 000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 7270 KShs. | | | -500,000 | - | - | -500,000 |
| | 7350 | | 7350 Nakuru District | | | | | | |
| | | 3110500 | Construction and Civil Works | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 |

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| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | | |
|--|----------|---------|--|--|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
| III. Details of the Foregoing | | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
| | | | | 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. | |
| 329 | 7350 | | 053 Prisons Service ...Contd.. | | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | | |
| | | | 7350 Nakuru District | | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | 1,500,000 | -500,000 | - | - | 500,000 | |
| | | | NET EXPENDITURE SUB-HEAD 7350 KShs. | | | -750,000 | - | - | -750,000 | |
| | | 7410 | | 7410 Naivasha District | | | | | | |
| | | | 3110200 | Construction of Building | 2,000,000 | 1,500,000 | -500,000 | | - | 500,000 |
| | | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 4,000,000 | 3,000,000 | -1,000,000 | | - | -1,000,000 |
| | | | | NET EXPENDITURE SUB-HEAD 7410 KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | | 7490 | | 7490 Kajiado District | | | | | | |
| | 3110200 | | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | | | -1,000,000 | |
| | 3110600 | | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | 1,500,000 | 500,000 | | - | -500,000 | |

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
|------|----------|------|---|----------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | ESTIMATES 2007/2008 | | | | | |
| | | | | EXTERNAL FUNDING 2007/2008 | | | | | |
| 329 | | | 053 Prisons Service 329 Small and medium Prisons ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | 7490 | | 7490 Kajjado District | | | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 7490 KShs. | | | | | | |
| | 7530 | | 7530 Kericho District | 6,000,000 | 4,500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | Refurbishment of Buildings | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7530 KShs. | | | | | | |
| | 7590 | | 7590 Bomet District | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | | Construction of Building | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7590 KShs. | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7590 KShs. | | | | | | |

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| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 329 | 9030 | | 053 Prisons Service ...Contd.. | | | | | | |
| | | | 329 Small and medium Prisons | | | | | | |
| | | | 9030 Kakamega South District | | | | | | |
| | | 3110200 | Construction of Building | 9,000,000 | 6,750,000 | -2,250,000 | - | - | -2,250,000 |
| | 3110500 | Construction and Civil Works | 3,000,000 | 2,250,000 | 750,000 | - | - | -750,000 | |
| | | NET EXPENDITURE SUB-HEAD 9030 KShs. | | | -3,000,000 | - | - | -3,000,000 | |
| | 9050 | | 9050 Vihiga District | | | | | | |
| | 3110200 | Construction of Building | 1,000,000 | 750,000 | -250,000 | - | - | -250,000 | |
| | | NET EXPENDITURE SUB-HEAD 9050 KShs. | | | -250,000 | - | - | -250,000 | |
| | 9250 | | 9250 Busia District | | | | | | |
| 3110200 | Construction of Building | 4,000,000 | 3,000,000 | -1,000,000 | - | - | -1,000,000 | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 053 Prisons Service ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 329 | 9250 | | 329 Small and medium Prisons 9250 Busia District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 9250 KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE HEAD ... 329KShs. | | | -49,375,000 | - | - | -49,375,000 |
| 499 | 1110 | | 499 Borstal Institutions 1110 Nairobi West District | | | | | | |
| | | 3110200 | Construction of Building | 70,000,000 | 2,500,000 | -67,500,000 | - | - | -67,500,000 |
| | | 3110300 | Refurbishment of Buildings | 10,000,000 | 2,500,000 | -7,500,000 | - | - | -7,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 1110 KShs. | | | -75,000,000 | - | - | -75,000,000 |
| | | | NET EXPENDITURE HEAD ... 499KShs. | | | -75,000,000 | - | - | -75,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 053 KShs. | | | -109,749,609 | - | - | -109,749,609 |

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| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 054 Childrens Services | | | | | | |
| 122 | | | 122 Headquarters Administrative Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 8,408,400 | - | -8,408,400 | - | -8,408,400 | -8,408,400 |
| | | 2210200 | Communication, Supplies and Services | 1,133,000 | - | -1,133,000 | - | -1,133,000 | -1,133,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 21,435,712 | - | -21,435,712 | -10,510,612 | -10,925,100 | -10,925,100 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,850,000 | - | -2,850,000 | - | -2,850,000 | -2,850,000 |
| | | 2210700 | Training Expenses | 14,200,000 | - | -14,200,000 | - | -14,200,000 | -14,200,000 |
| | | 2210800 | Hospitality Supplies and Services | 24,721,825 | - | -24,721,825 | -18,905,925 | -5,815,900 | -5,815,900 |
| | | 2211100 | Office and General Supplies and Services | 13,346,080 | - | -13,346,080 | - | -13,346,080 | -13,346,080 |
| | | 2211200 | Fuel Oil and Lubricants | 2,200,000 | - | -2,200,000 | - | -2,200,000 | -2,200,000 |
| | | 2211300 | Other Operating Expenses | 62,460,450 | - | -62,460,450 | -61,660,450 | -800,000 | -800,000 |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 054 Childrens Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 122 | 0000 | | 122 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 150,000,000 | - | -150,000,000 | -150,000,000 | - | - |
| | | 3110300 | Refurbishment of Buildings | 6,800,000 | - | -6,800,000 | -5,000,000 | -1,800,000 | -1,800,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 4,000,000 | - | -4,000,000 | -4,000,000 | - | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 276,350 | - | -276,350 | - | -276,350 | -276,350 |
| | | | GROSS EXPENDITURE KShs | | | -311,831,817 | -250,076,987 | -61,754,830 | -61,754,830 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 250,076,987 | - | -250,076,987 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -61,754,830 | -250,076,987 | -61,754,830 | -61,754,830 |
| | | | NET EXPENDITURE HEAD ... 122 .. .KShs. | | | -61,754,830 | -250,076,987 | -61,754,830 | -61,754,830 |
| | | | | | | | | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 054 Childrens Services ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 123 | 0000 | | 123 Rehabilitation School 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 14,000,000 | - | -14,000,000 | - | - | -14,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -14,000,000 | - | - | -14,000,000 |
| | | | NET EXPENDITURE HEAD ... 123KShs. | | | -14,000,000 | - | - | -14,000,000 |
| 124 | 0000 | | 124 Children's Remand Homes 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 12,000,000 | - | -12,000,000 | - | - | -12,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -12,000,000 | - | - | -12,000,000 |
| | | | NET EXPENDITURE HEAD ... 124KShs. | | | -12,000,000 | - | - | -12,000,000 |
| | | | | | | | | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 126 | 1110 | | 054 Childrens Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 126 Street children Rehabilitation Centre | | | | | | | |
| | | | 1110 Nairobi West District | | | | | | | |
| | | 3110200 | Construction of Building | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 | |
| | | | NET EXPENDITURE SUB-HEAD 1110 KShs. | | | -20,000,000 | - | - | -20,000,000 | |
| | | 2190 | 2190 Thika District | | | | | | | |
| | | 3110200 | Construction of Building | 38,500,000 | - | -38,500,000 | - | - | -38,500,000 | |
| | | | NET EXPENDITURE SUB-HEAD 2190 KShs. | | | -38,500,000 | - | - | -38,500,000 | |
| | | 6070 | 6070 Nyamira District | | | | | | | |
| | | 3110200 | Construction of Building | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 6070 KShs. | | | -10,000,000 | - | - | -10,000,000 | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 054 Childrens Services ...Contd.. | | | | | | |
| 126 | | | 126 Street children Rehabilitation Centre | | | | | | |
| | | | NET EXPENDITURE HEAD ... 126KShs. | | | -68,500,000 | - | - | -68,500,000 |
| 148 | | | 148 District Children's Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE HEAD ... 148KShs. | | | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 054 KShs. | | | -176,254,830 | -250,076,987 | -61,754,830 | -176,254,830 |
| | | | 055 Probation and After Care Services | | | | | | |
| 128 | | | 128 Probation Hostels | | | | | | |
| | 3070 | | 3070 Mombasa District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 3,000,000 | 5,000,000 | 2,000,000 | - | - | 2,000,000 |
| | | | <i>Additional funds are required to cater for the increased cost of refurbishing office blocks</i> | | | | | | |

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

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 128 | | | 055 Probation and After Care Services ...Contd.. | | | | | | |
| | 3070 | | 128 Probation Hostels | | | | | | |
| | | | 3070 Mombasa District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 3070 KShs. | | | 2,000,000 | - | - | 2,000,000 |
| | | | NET EXPENDITURE HEAD ... 128KShs. | | | 2,000,000 | - | - | 2,000,000 |
| 149 | | | 149 District Probation Services | | | | | | |
| | 1110 | | 1110 Nairobi West District | | | | | | |
| | | 3110500 | Construction and Civil Works | 3,000,000 | 5,250,000 | 2,250,000 | - | - | 2,250,000 |
| | | | <i>Additional funds are required to cater for the actual completion cost of the septic tank and sewerage system.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 1110 KShs. | | | 2,250,000 | - | - | 2,250,000 |
| | 6030 | | 6030 Kisii South District | | | | | | |
| | | 3110200 | Construction of Building | 1,500,000 | - | -1,500,000 | - | - | -1,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | - | -500,000 | - | - | -500,000 |

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

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---|--|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 149 | 6030 | | 055 Probation and After Care Services ...Contd.. | | | | | | |
| | | | 149 District Probation Services | | | | | | |
| | | 6030 Kiarii South District | | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 6030 KShs. | | | -2,000,000 | - | - | -2,000,000 | |
| | 9150 | | 9150 Bungoma North District | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | 1,000,000 | 500,000 | - | - | 500,000 |
| | | | <i>Additional funds are required to cater for the purchase of office furniture</i> | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 9150 KShs. | | | 500,000 | - | - | 500,000 | |
| | | NET EXPENDITURE HEAD ... 149 KShs. | | | 750,000 | - | - | 750,000 | |
| | | NET EXPENDITURE SUB-VOTE 055 KShs. | | | 2,750,000 | - | - | 2,750,000 | |
| | | NET EXPENDITURE VOTE D 05 | | | | | | | |
| | | OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs. | | | -371,254,800 | -250,076,987 | -61,754,830 | -371,254,800 | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2008 for the Ministry of Planning, National Development and Vision 2030 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

One hundred and forty nine million, eight hundred and twenty one thousand, nine hundred and forty Kenya Shillings

(KShs. 149,821,940)

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 061 Planning and Development Services | 10,454,306 | 55,632,366 | -45,178,060 |
| 062 Statistical Services | 239,300,000 | 44,300,000 | 195,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D06 | | | |
| MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 | 249,754,306 | 99,932,366 | 149,821,940 |
| | KShs. | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 060 General Administration and Planning | | | | | | |
| | | 527 Headquarters Administrative Services | | | | | | |
| | 2630100 | Current Grants to Government Agencies and other Levels of Government | 98,000,000 | - | -98,000,000 | -14,000,000 | - | -84,000,000 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | - | 98,000,000 | 98,000,000 | 14,000,000 | - | 84,000,000 |
| | | GROSS EXPENDITURE KShs. | | | - | - | - | - |
| | | Change in Net Expenditure Head ...527 ... KShs. | | | - | - | - | - |
| | | Change in Net Expenditure Sub-Vote ...060 ... KShs. | | | - | - | - | - |
| | | 061 Planning and Development Services | | | | | | |
| | | 207 Rural Planning Department | | | | | | |
| | 2110300 | Personal Allowance - Paid as Part of Salary | 650,000 | 750,000 | 100,000 | - | 100,000 | 100,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 26,618,858 | 20,949,103 | -5,669,755 | - | -5,669,755 | 5,669,755 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 3,101,101 | 2,365,101 | -736,000 | - | -736,000 | -736,000 |
| | 2210700 | Training Expenses | 14,928,248 | 10,978,248 | -3,950,000 | - | -3,950,000 | -3,950,000 |
| | 2211200 | Fuel Oil and Lubncants | 19,127,381 | 15,923,568 | -3,203,813 | - | -3,203,813 | -3,203,813 |
| | 2211300 | Other Operating Expenses | 25,660,000 | 21,210,000 | -4,450,000 | 1,995,000 | -6,445,000 | -6,445,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 11,586,291 | 9,230,822 | -2,355,469 | - | -2,355,469 | -2,355,469 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|-----------|--|--|----------------------------|---|--|----------------------------|------------------------------------|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | |
| 207 | 061 Planning and Development Services...Contd.. | | | | | | | |
| | 207 Rural Planning Department | | | | | | | |
| | 2220200 | 2,601,818 | 2,361,818 | -240,000 | - | -240,000 | -240,000 | |
| | 2630200 | 786,178,623 | 869,927,649 | 83,749,026 | 83,749,026 | - | - | |
| | 3110200 | 29,830,840 | 28,269,180 | -1,561,660 | -561,660 | -1,000,000 | -1,000,000 | |
| | 3110500 | 34,560,500 | 24,840,000 | -9,720,500 | - | -9,720,500 | -9,720,500 | |
| | | GROSS EXPENDITURE KShs. | | | 51,961,829 | 85,182,366 | -33,220,537 | |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 777,008,583 | 481,118,155 | -295,890,428 | - | - | |
| | 1320200 | Grants from International Organizations | 17,049,200 | 398,683,654 | 381,634,454 | - | - | |
| 5120200 | Foreign Borrowing - Direct Payments | 27,120,840 | 26,559,180 | -561,660 | - | - | | |
| | Total Appropriations in Aid KShs. | | | 85,182,366 | - | - | | |
| | Change in Net Expenditure Head ...207 ... KShs. | | | -33,220,537 | 85,182,366 | -33,220,537 | | |
| 221 | 221 Human Resource and Social Services Department | | | | | | | |
| | 2211200 | Fuel Oil and Lubricants | 138,500 | 137,500 | -1,000 | - | -1,000 | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 11,500,000 | 17,362,500 | 5,862,500 | 2,000,000 | 3,862,500 | |
| | | GROSS EXPENDITURE KShs. | | | 5,861,500 | 2,000,000 | 3,861,500 | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 221 | | 061 Planning and Development Services...Contd.. | | | | | | |
| | | 221 Human Resource and Social Services Department | | | | | | |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 1,125,000 | 3,125,000 | 2,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 2,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...221 ... KShs. | | | 3,861,500 | 2,000,000 | 3,861,500 | 3,861,500 |
| 242 | | 242 National Coordinating Agency for Population and Development | | | | | | |
| | 2630100 | Current Grants to Government Agencies and other Levels of Government | 26,000,000 | - | -26,000,000 | - | -21,000,000 | -26,000,000 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 206,000,000 | 26,000,000 | - | 21,000,000 | 26,000,000 |
| | | GROSS EXPENDITURE KShs. | | | - | - | - | - |
| | | Change in Net Expenditure Head ... 242 ... KShs. | | | - | - | - | - |
| 249 | | 249 Monitoring and Evaluation Department | | | | | | |
| | 2210800 | Hospitality Supplies and Services | 15,000,000 | 26,000,000 | 11,000,000 | - | 11,000,000 | 11,000,000 |
| | 2211300 | Other Operating Expenses | 27,544,000 | 37,444,000 | 9,900,000 | - | 9,000,000 | 9,900,000 |
| | | GROSS EXPENDITURE KShs. | | | 20,900,000 | - | 20,000,000 | 20,900,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 061 Planning and Development Services Contd.. | | | | | | |
| 249 | | 249 Monitoring and Evaluation Department | | | | | | |
| | | Appropriations in Aid | | | | | | |
| | 1310100 | Grants from Foreign Governments - Cash Through Exchequer | - | 14,322,000 | 14,322,000 | - | - | - |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 14,322,000 | - | -14,322,000 | - | - | - |
| | | Total Appropriations in Aid ... KShs. | | | - | - | - | - |
| | | Change in Net Expenditure Head . 249 ... KShs | | | 20,900,000 | - | 20,000,000 | 20,900,000 |
| 253 | | 253 Eastern Province Based Development Projects | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | | 5,500,000 | 5,500,000 | - | - | 5,500,000 |
| | | Change in Net Expenditure Head . 253 ... KShs | | | 5,500,000 | - | - | 5,500,000 |
| 614 | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 19,503,125 | 20,646,318 | 1,143,193 | - | 1,143,193 | 1,143,193 |
| | 2210200 | Communication, Supplies and Services | 2,731,000 | 1,931,000 | -800,000 | - | -600,000 | -800,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 16,307,720 | 11,772,263 | -4,535,457 | - | -2,977,878 | -4,535,457 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,460,000 | 499,350 | -960,650 | - | -753,000 | -960,650 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD | JFM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 614 | | 061 Planning and Development Services. Contd. | | | | | | |
| | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2210600 | Rentals of Produced Assets | 430 000 | | -430 000 | - | -322 500 | -430 000 |
| | 2210700 | Training Expenses | 40,679,078 | 17 624,779 | -23,054,299 | - | -21 709 448 | -23 054 299 |
| | 2210800 | Hospitality Supplies and Services | 1 160 000 | 1 110 000 | -50 000 | - | -37 500 | -50 000 |
| | 2211000 | Specialised Materials and Supplies | 4,364,576 | 2 213,300 | -2,151,276 | - | -1 797 536 | 2 151 276 |
| | 2211100 | Office and General Supplies and Services | 2,314,135 | 1 855 000 | -459 135 | - | -313 101 | -459 135 |
| | 2211200 | Fuel Oil and Lubricants | 7,969,152 | 6 150,000 | -1 819 152 | - | -1 346 863 | 1 819 152 |
| | 2211300 | Other Operating Expenses | 16,885,200 | 16 060,200 | -825 000 | -1 550 000 | 1 025 000 | -725 000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 6,690,983 | 5 010 802 | -1 680 181 | - | -1 160 137 | 1 680 181 |
| | 2220200 | Routine Maintenance - Other Assets | 2,766 120 | 1,957 266 | -808 854 | - | -827 125 | -808 854 |
| | 3110200 | Construction of Building | 1,580,000 | 810,000 | -770 000 | - | -731 000 | -770 000 |
| | 3110500 | Construction and Civil Works | 61 036 818 | 34,288,959 | -26,747 859 | -22 000 000 | -4 138,270 | 4 747 859 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,028,000 | 1,240 000 | -788,000 | - | -788 000 | -788 000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1 285 000 | 876,667 | -408 333 | - | -408 333 | -408 333 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 12 430,000 | 4,647,500 | -7,782 500 | -8 000,000 | 550 000 | 217 500 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1 827 520 | 986,000 | -841 520 | - | -841 520 | -841 520 |
| | | GROSS EXPENDITURE | | | -73,769,023 | -31,550,000 | -36,034 018 | -42 219,023 |
| | | | | | | | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| | | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| HEAD | ITEM | TITLE | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 614 | | 061 Planning and Development Services...Contd.. | | | | | | |
| | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 1320100 | Appropriations in Aid | 37,000,000 | 7,000,000 | -30,000,000 | - | - | - |
| | | Grants from International Organizations - Cash Through Exchequer | | | | | | |
| | 5120100 | Foreign Borrowing - Drawdowns Through Exchequer | 12,950,000 | 11,400,000 | -1,550,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -31,550,000 | | | |
| | | Change in Net Expenditure Head ...614 ... KShs. | | | -42,219,023 | -31,550,000 | -36,034,018 | -42,219,023 |
| 758 | | 758 Central Planning and Coordination Department | | | | | | |
| | 2210800 | Hospitality Supplies and Services | 27,000,000 | 28,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 3110500 | Construction and Civil Works | 12,500,000 | 8,500,000 | -4,000,000 | - | - | -4,000,000 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 6,000,000 | 7,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 3,500,000 | 4,500,000 | 1,000,000 | - | - | 1,000,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 4,000,000 | 5,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | GROSS EXPENDITURE KShs. | | | - | - | - | - |
| | | Change in Net Expenditure Head ...758 ... KShs. | | | - | - | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Planning, National Development and Vision 2030

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 061 Planning and Development Services. .Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote .061 . . KShs. | | | -45,178,060 | 55,632,366 | -45,393,055 | -45,178,060 |
| | | 062 Statistical Services | | | | | | |
| 214 | | 214 Central Bureau of Statistics | | | | | | |
| | 2630100 | Current Grants to Government Agencies and other Levels of Government | 60,171,045 | 299,471,045 | 239,300,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | GROSS EXPENDITURE KShs | | | 239,300,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 8,013,600 | 52,313,600 | 44,300,000 | - | - | - |
| | | Total Appropriations in Aid KShs | | | 44,300,000 | - | - | - |
| | | Change in Net Expenditure Head .214 . KShs. | | | 195,000,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | Change in Net Expenditure Sub-Vote .062 . KShs. | | | 195,000,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | Total Change in Net Expenditure Vote D06 | | | | | | |
| | | MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 KShs | | | 149,821,940 | 99,932,366 | 149,606,945 | 149,821,940 |

KShs

Total original net Estimates 903,960,690

Add - Sum now required **149,821,940**

NET TOTAL KShs 1,053,782,630

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 060 General Administration and Planning | | | | | | |
| | | | 527 Headquarters Administrative Services | | | | | | |
| | | | 0135 Kenya Institute of Public Policy Research and Analysis (KIPPRA) | | | | | | |
| 527 | 0135 | 2630100 | Current Grants to Government Agencies and other Levels of Government | 98,000,000 | - | -98,000,000 | -14,000,000 | - | -84,000,000 |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | - | 98,000,000 | 98,000,000 | 14,000,000 | - | 84,000,000 |
| | | | <i>The change is due to correction of the budget item code for capital grants to KIPPRA</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0135 KShs. | | | - | - | - | - |
| | | | NET EXPENDITURE HEAD .. 527. ..KShs. | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-VOTE 060.. .. KShs. | | | - | - | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 207 | 0000 | | 061 Planning and Development Services | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 207 Rural Planning Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 381,634,554 | 381,634,454 | -100 | -100 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -100 | -100 | | |
| | | 1320200 | Appropriations in Aid Grants from International Organizations | - | 381,634,454 | 381,634,454 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -381,634,554 | -100 | | |
| | 0004 | | 0004 Project Management Unit | | | | | | |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 650,000 | 750,000 | 100,000 | - | 100,000 | 100,000 |
| | | | <i>Additional funds are required to cater for actual payments of personal allowances. Fully funded by IFAD loan.</i> | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,177,000 | 5,807,000 | -1,370,000 | - | -1,370,000 | -1,370,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,960,001 | 2,224,001 | -736,000 | - | -736,000 | -736,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development Services | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | ...Contd.. | | | | | | |
| 207 | 0004 | | 207 Rural Planning Department | | | | | | |
| | | 2210700 | 0004 Project Management Unit Training Expenses | 9,319,700 | 6,069,700 | -3,250,000 | - | -3,250,000 | -3,250,000 |
| | | 2211200 | Fuel Oil and Lubricants | 3,151,000 | 2,158,500 | -992,500 | - | -992,500 | -992,500 |
| | | 2211300 | Other Operating Expenses | 25,660,000 | 20,610,000 | -5,050,000 | 1,995,000 | -7,045,000 | -7,045,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,040,000 | 1,402,000 | -638,000 | - | -638,000 | -638,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,450,000 | 1,210,000 | -240,000 | - | -240,000 | -240,000 |
| | | 3110500 | Construction and Civil Works | 6,150,000 | 4,150,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -14,176,500 | 1,995,000 | -16,171,500 | -16,171,500 |
| | | 1320100 | Appropriations in Aid Grants from International Organizations - Cash Through Exchequer <i>Appropriations in aid will be received as grant from IFAD.</i> | 7,879,160 | 9,874,160 | 1,995,000 | - | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 061 Planning and Development Services ...Contd.. | | | | | | |
| | | | 207 Rural Planning Department | | | | | | |
| | | | 0004 Project Management Unit | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0004 . . . KShs. | | | -16,171,500 | 1,995,000 | -16,171,500 | -16,171,500 |
| | | | 0077 Community Development Programmes | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 381,634,554 | - | -381,634,554 | . | . | . |
| | | | NET EXPENDITURE SUB-HEAD 0077 KShs. | | | 381,634,554 | - | - | - |
| | | | 0078 Special Environmental Management Programmes | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 404,544,069 | 488,293,195 | 83,749,126 | 83,749,126 | - | - |
| | | | <i>Additional funds are required to meet Actual expenditure on special environmental management programmes implented by local authorities Fully funded by Danish and European Union grants</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs | | | 83,749,126 | 83,749,126 | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| | | | 061 Planning and Development Services ..Contd. | | | | | | |
| | | | 207 Rural Planning Department | | | | | | |
| | 0078 | | 0078 Special Environmental Management Programmes | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 387,494,869 | 471,243,995 | 83,749,126 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0078 .. KShs. | | | - | 83,749,126 | - | - |
| | 6070 | | 6070 Nyamira District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,859,735 | 2,059,735 | -800,000 | - | -800,000 | -800,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,437,013 | 1,071,851 | -365,162 | - | -365,162 | -365,162 |
| | | 2211300 | Other Operating Expenses | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | <i>Funds are required to cater for bank commission expenses Fully funded by IFAD loan</i> | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,912,280 | 1,312,278 | -600,002 | - | -600,002 | -600,002 |
| | | 3110200 | Construction of Building | 11,522,500 | 10,522,500 | -1,000,000 | - | -1,000,000 | -1,000,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 6070 | 3110500 | 061 Planning and Development Services ...Contd.. 207 Rural Planning Department 6070 Nyamira District Construction and Civil Works | 1,520,000 | 1,000,000 | -520,000 | - | -520,000 | -520,000 |
| | | | NET EXPENDITURE SUB-HEAD 6070 KShs. | | | -3,185,164 | - | -3,185,164 | -3,185,164 |
| | 6210 | | 6210 Homa Bay District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,651,780 | 1,951,780 | -700,000 | - | -700,000 | -700,000 |
| | | 2210700 | Training Expenses | 1,886,675 | 1,386,675 | -500,000 | - | -500,000 | -500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 4,598,897 | 3,598,897 | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | 2211300 | Other Operating Expenses | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | 2220100 | <i>Funds are required to cater for bank commission expenses. Fully funded by IFAD loan.</i> Routine Maintenance - Vehicles and Other Transport Equipment | 1,663,672 | 1,083,184 | -580,488 | - | -580,488 | -580,488 |
| | | 3110500 | Construction and Civil Works | 8,100,000 | 5,100,000 | -3,000,000 | - | -3,000,000 | -3,000,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|--|--|---|-------------------|----------------------|---------------------------------|-------------------|---------------------------|----------|
| | | | | 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 | 6210 | | 061 Planning and Development Services ...Contd.. | | | | | | | |
| | | | 207 Rural Planning Department | | | | | | | |
| | | | 6210 Homa Bay District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6210 KShs. | | | -5,680,488 | - | -5,680,488 | -5,680,488 | |
| | | | 6230 | 6230 Suba District | | | | | | |
| | | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,485,722 | 2,985,722 | -500,000 | - | -500,000 | -500,000 |
| | | | 2211300 | Other Operating Expenses <i>Funds are required to cater for bank commission expenses Fully funded by IFAD loan</i> | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | | NET EXPENDITURE SUB-HEAD 6230 KShs. | | | -400,000 | - | -400,000 | -400,000 |
| | | | 6250 | 6250 Rachuonyo District | | | | | | |
| | | | 2211300 | Other Operating Expenses <i>Funds are required to cater for bank commission expenses Fully paid by IFAD loan</i> | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,539,011 | 1,502,032 | -36,979 | - | -36,979 | -36,979 | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|-------------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 207 Rural Planning Department | | | | | | |
| | 6250 | | 6250 Rachuonyo District | | | | | | |
| | | 3110200 | Construction of Building | 15,948,340 | 15,386,680 | -561,660 | -561,660 | - | - |
| | | 3110500 | Construction and Civil Works | 6,800,000 | 5,100,000 | -1,700,000 | - | -1,700,000 | -1,700,000 |
| | | | GROSS EXPENDITURE KShs. | | | -2,198,639 | -561,660 | -1,636,979 | -1,636,979 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 14,848,340 | 14,286,680 | -561,660 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 6250 KShs. | | | -1,636,979 | -561,660 | -1,636,979 | -1,636,979 |
| | 6270 | | 6270 Migori District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,727,405 | 3,227,650 | -1,499,755 | - | -1,499,755 | -1,499,755 |
| | | 2211200 | Fuel Oil and Lubricants | 1,417,001 | 1,070,850 | -346,151 | - | -346,151 | -346,151 |
| | | 2211300 | Other Operating Expenses | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | <i>Funds are required to cater for bank commission charges Fully funded by IFAD loan</i> | | | | | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 061 Planning and Development Services . Contd | | | | | | |
| | | | 207 Rural Planning Department | | | | | | |
| | | | 6270 Migori District | | | | | | |
| 207 | 6270 | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,654,031 | 1,154,031 | -500,000 | - | -500,000 | -500,000 |
| | | 3110500 | Construction and Civil Works | 4,840,500 | 3,340,000 | -1,500,500 | - | -1,500,500 | -1,500,500 |
| | | | NET EXPENDITURE SUB-HEAD 6270 KShs. | | | -3,746,406 | - | -3,746,406 | -3,746,406 |
| | | | 6310 Kuria District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,764,990 | 1,964,990 | -800,000 | - | -800,000 | -800,000 |
| | | 2210700 | Training Expenses | 1,143,287 | 943,287 | -200,000 | - | -200,000 | -200,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,642,950 | 1,142,950 | -500,000 | - | -500,000 | -500,000 |
| | | 2211300 | Other Operating Expenses | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | <i>Funds are required to cater for bank commission charges Fully funded by IFAD loan</i> | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,900,000 | 1,900,000 | -1,000,000 | - | -1,000,000 | -1,000,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Forgoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| | | | 061 Planning and Development ...Contd.. Services | | | | | | |
| 207 | | | 207 Rural Planning Department | | | | | | |
| | 6310 | | 6310 Kuria District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6310 KShs. | | | -2,400,000 | - | -2,400,000 | -2,400,000 |
| | | | NET EXPENDITURE HEAD .. 207. . . KShs | | | -33,220,537 | 85,182,366 | -33,220,537 | -33,220,537 |
| 221 | | | 221 Human Resource and Social Services Department | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 138,500 | 137,500 | -1,000 | - | -1,000 | -1,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 11,500,000 | 17,362,500 | 5,862,500 | 2,000,000 | 3,862,500 | 3,862,500 |
| | | | <i>Additional funds are required to cater for pending bills on social policy programme activities Fully funded by UNICEF grant</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | 5,861,500 | 2,000,000 | 3,861,500 | 3,861,500 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 1,125,000 | 3,125,000 | 2,000,000 | - | - | - |
| | | | | | | - | - | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 061 Planning and Development ...Contd.. Services | | | | | | |
| 221 | | | 221 Human Resource and Social Services Department | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | 3,861,500 | 2,000,000 | 3,861,500 | 3,861,500 |
| | | | NET EXPENDITURE HEAD ... 221KShs. | | | 3,861,500 | 2,000,000 | 3,861,500 | 3,861,500 |
| 242 | | | 242 National Coordinating Agency for Population and Development | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2630100 | Current Grants to Government Agencies and other Levels of Government | 26,000,000 | - | -26,000,000 | - | -21,000,000 | -26,000,000 |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 206,000,000 | 26,000,000 | - | 21,000,000 | 26,000,000 |
| | | | <i>The change is due to correction of the budget item code for capital grant to National coordinating Agency for Population Development.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | - | - | - | - |
| | | | NET EXPENDITURE HEAD ... 242KShs. | | | - | - | - | - |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 061 Planning and Development . Contd.. Services | | | | | | |
| 249 | 0000 | | 249 Monitoring and Evaluation Department 0000 Headquarters | | | | | | |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for monitoring and evaluation allowance expenses and to cover increase in prices of commodities and supplies</i> | 15,000,000 | 26,000,000 | 11,000,000 | - | 11,000,000 | 11,000,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for pending bills on contracted professional services and to provide for GOK counter part funds</i> | 27,544,000 | 37,444,000 | 9,900,000 | - | 9,900,000 | 9,900,000 |
| | | | GROSS EXPENDITURE KShs . | | | 20,900,000 | - | 20,000,000 | 20,900,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310100 | Grants from Foreign Governments - Cash Through Exchequer <i>The change is due to correction of the budget item code for capital grants from foreign Governments</i> | - | 14,322,000 | 14,322,000 | - | - | - |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 14,322,000 | - | -14,322,000 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. . KShs. | | | 20,900,000 | - | 20,000,000 | 20,900,000 |
| | | | NET EXPENDITURE HEAD ... 249 . KShs. | | | 20,900,000 | - | 20,000,000 | 20,900,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| 253 | 0000 | | 061 Planning and Development ..Contd. Services | | | | | | |
| | | | 253 Eastern Province Based Development Projects | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Funds are required to cater for a pending bill on pre-feasibility study carried out on development projects in the province</i> | - | 5,500,000 | 5,500,000 | - | - | 5,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . . . KShs | | | 5,500,000 | - | - | 5,500,000 |
| | | | NET EXPENDITURE HEAD .. 253 .. .KShs. | | | 5,500,000 | - | - | 5,500,000 |
| 614 | 0004 | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 0004 Project Management Unit | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees <i>Additional funds are required to cater for wages for temporary employees</i> | 19,503,125 | 20,646,318 | 1,143,193 | - | 1,143,193 | 1,143,193 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,734,000 | 3,954,862 | -1,779,138 | - | -910,638 | -1,779,138 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 061 Planning and Development Contd Services | | | | | | |
| 614 | 0004 | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 0004 Project Management Unit | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,000,000 | 498,350 | -501,650 | - | -376,250 | -501,650 |
| | | 2210700 | Training Expenses | 14,236,000 | 1,527,500 | -12,708,500 | - | -12,658,500 | -12,708,500 |
| | | 2210800 | Hospitality Supplies and Services | 650,000 | 600,000 | -50,000 | - | -37,500 | -50,000 |
| | | 2211000 | Specialised Materials and Supplies | 500,000 | 200,000 | -300,000 | - | -175,000 | -300,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,774,000 | 1,270,000 | -504,000 | - | -360,500 | -504,000 |
| | | 2211300 | Other Operating Expenses | 16,840,000 | 16,015,000 | -825,000 | -1,550,000 | 1,025,000 | -725,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,746,000 | 1,666,668 | -1,079,332 | - | -709,500 | -1,079,332 |
| | | 2220200 | Routine Maintenance - Other Assets | 780,000 | 548,500 | -231,500 | - | -346,500 | -231,500 |
| | | 3110500 | Construction and Civil Works | 26,339,858 | 14,400,000 | -11,939,858 | -11,814,500 | -1,856,858 | -125,358 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614 | | | 061 Planning and Development ...Contd.. Services | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | 0004 | 3111000 | 614 Central Kenya Dry Areas Small holders and Community Services Project 0004 Project Management Unit Purchase of Office Furniture and General Equipment | 420,000 | 625,000 | 205,000 | - | 205,000 | 205,000 |
| | | 3111100 | <i>Additional funds are required to cater for actual cost of computers. Fully funded by IFAD grant.</i> Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | 2,300,000 | -7,700,000 | -8,000,000 | 300,000 | 300,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 600,000 | 250,000 | -350,000 | - | -350,000 | -350,000 |
| | | | GROSS EXPENDITURE KShs . | | | -36,620,785 | -21,364,500 | -15,108,053 | -15,256,285 |
| | | 1320100 | Appropriations in Aid Grants from International Organizations - Cash Through Exchequer | 19,814,500 | - | -19,814,500 | - | - | - |
| | | 5120100 | Foreign Borrowing - Drawdowns Through Exchequer | 12,950,000 | 11,400,000 | -1,550,000 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | -21,364,500 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0004 ... KShs. | | | -15,256,285 | -21,364,500 | -15,108,053 | -15,256,285 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

(I) Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 061 Planning and Development ...Contd Services | | | | | | |
| | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 0101 National Liaison Office | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 300,000 | 1,000 | -299,000 | - | -234,250 | -299,000 |
| | | 2210700 | Training Expenses | 780,000 | 280,000 | -500,000 | - | -500,000 | -500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 550,000 | 360,000 | -190,000 | - | -142,500 | -190,000 |
| | | | NFT EXPENDITURE SUB-HEAD 0101 .. KShs | | | -989,000 | - | -866,750 | -989,000 |
| | | | 2050 Kirinyaga District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 399,000 | 239,000 | -160,000 | - | -120,000 | -160,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,952,500 | 1,466,667 | -485,833 | - | -364,375 | -485,833 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 30,000 | - | -30,000 | - | -22,500 | -30,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|------------------------------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 |
| 614 | 2050 | | 061 Planning and Development . Contd. Services | | | | | | |
| | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 2050 Kirinyaga District | | | | | | |
| | | 2210600 | Rentals of Produced Assets | 155,000 | - | -155,000 | - | -116,250 | -155,000 |
| | | 2210700 | Training Expenses | 5,158,829 | 3,417,279 | -1,741,550 | - | -1,730,704 | -1,741,550 |
| | | 2211000 | Specialised Materials and Supplies | 1,329,100 | 679,300 | -649,800 | - | -562,800 | -649,800 |
| | | 2211100 | Office and General Supplies and Services | 377,864 | 255,000 | -122,864 | - | -98,398 | -122,864 |
| | | 2211200 | Fuel Oil and Lubricants | 1,298,608 | 1,000,000 | -298,608 | - | -223,956 | -298,608 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 873,721 | 680,000 | -193,721 | - | -145,291 | -193,721 |
| 2220200 | Routine Maintenance - Other Assets | 280,000 | 198,646 | -81,354 | - | -60,625 | -81,354 | | |
| 3110200 | Construction of Building | 30,000 | - | -30,000 | - | -28,500 | -30,000 | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development . Contd Services | KShs | KShs. | KShs | KShs. | KShs | KShs |
| 614 | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2050 | | 2050 Kirinyaga District | | | | | | |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to complete a water supply and sewerage project Fully funded by IFAD loan</i> | 2,882,200 | 4,410,000 | 1,527,800 | - | 1,786,910 | 1,527,800 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 180,000 | - | -180,000 | - | -180,000 | -180,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 245,000 | 77,917 | -167,083 | - | -167,083 | -167,083 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 500,000 | 500,000 | - | - | 125,000 | - |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 180,000 | 75,000 | -105,000 | - | -105,000 | -105,000 |
| | | | NET EXPENDITURE SUB-HEAD 2050 KShs. | | | -2,873,013 | - | -2,013,572 | -2,873,013 |
| | 2070 | | 2070 Nyandarua North District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 399,000 | 239,000 | -160,000 | - | -120,000 | -160,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 614 | | | 061 Planning and Development Services | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | 2070 | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | 2210300 | 2070 Nyandarua North District Domestic Travel and Subsistence, and Other Transportation Costs | 2,166,120 | 1,466,667 | -699,453 | - | -524,590 | -699,453 |
| | | 2210600 | Rentals of Produced Assets | 140,000 | - | -140,000 | - | -105,000 | -140,000 |
| | | 2210700 | Training Expenses | 4,625,890 | 2,900,000 | -1,725,890 | - | -1,725,890 | -1,725,890 |
| | | 2211000 | Specialised Materials and Supplies | 756,200 | 350,000 | -406,200 | - | -406,200 | -406,200 |
| | | 2211100 | Office and General Supplies and Services | 343,880 | 280,000 | -63,880 | - | -47,910 | -63,880 |
| | | 2211200 | Fuel Oil and Lubricants | 988,071 | 800,000 | -188,071 | - | -141,053 | -188,071 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 810,271 | 680,000 | -130,271 | - | -97,703 | -130,271 |
| | | 2220200 | Routine Maintenance - Other Assets | 379,000 | 208,000 | -171,000 | - | -153,250 | -171,000 |
| | | 3110500 | Construction and Civil Works | 12,020,000 | 6,219,715 | -5,800,285 | -3,825,500 | -1,659,500 | -1,974,785 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 614 | 2070 | | 061 Planning and Development ...Contd. Services | | | | | | |
| | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 2070 Nyandarua North District | | | | | | |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 180,000 | 45,000 | -135,000 | - | -135,000 | -135,000 |
| | | 3141000 | Purchase of Office Furniture and General Equipment | 160,000 | 70,000 | -90,000 | - | -90,000 | -90,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 212,000 | 88,000 | -124,000 | - | -124,000 | -124,000 |
| | | GROSS EXPENDITURE KShs. | | | -9,834,050 | -3,825,500 | -5,330,096 | -6,008,550 | |
| | | Appropriations in Aid | | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 8,825,500 | 5,000,000 | -3,825,500 | - | - | - | |
| | | NET EXPENDITURE SUB-HEAD 2070 .. . KShs. | | | -6,008,550 | -3,825,500 | -5,330,096 | -6,008,550 | |
| 2130 | | 2130 Nyeri South District | | | | | | | |
| | 2210200 | Communication, Supplies and Services | 399,000 | 239,000 | -160,000 | - | -120,000 | -160,000 | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,066,195 | 1,466,667 | -599,528 | - | -449,646 | -599,528 | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 061 Planning and Development ..Contd.. Services | | | | | | |
| 614 | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2130 | | 2130 Nyeri South District | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 130,000 | - | -130,000 | - | -130,000 | -130,000 |
| | | 2210700 | Training Expenses | 5,807,105 | 3,400,000 | -2,407,105 | - | -2,407,105 | -2,407,105 |
| | | 2211000 | Specialised Materials and Supplies | 634,666 | 360,000 | -274,666 | - | -274,666 | -274,666 |
| | | 2211100 | Office and General Supplies and Services | 327,200 | 230,000 | -97,200 | - | -35,400 | -97,200 |
| | | 2211200 | Fuel Oil and Lubricants | 1,223,851 | 880,000 | -343,851 | - | -257,888 | -343,851 |
| | | 2220200 | Routine Maintenance - Other Assets | 495,000 | 360,000 | -135,000 | - | -116,250 | -135,000 |
| | | 3110200 | Construction of Building | 100,000 | - | -100,000 | - | -95,000 | -100,000 |
| | | 3110500 | Construction and Civil Works | 4,437,600 | 2,473,686 | -1,963,914 | - | -1,865,720 | -1,963,914 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 180,000 | 45,000 | -135,000 | - | -135,000 | -135,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations in Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development ...Contd.. Services | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 614 | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2130 | | 2130 Nyeri South District | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 105,000 | 25,000 | -80,000 | - | -80,000 | -80,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 356,000 | 250,000 | -106,000 | - | -106,000 | -106,000 |
| | | | NET EXPENDITURE SUB-HEAD 2130 KShs. | | | -6,532,264 | - | -6,072,675 | -6,532,264 |
| | 2170 | | 2170 Murang'a South District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 399,000 | 239,000 | -160,000 | - | -120,000 | -160,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,984,320 | 1,417,400 | -566,920 | - | -425,190 | -566,920 |
| | | 2210600 | Rentals of Produced Assets | 75,000 | - | -75,000 | - | -56,250 | -75,000 |
| | | 2210700 | Training Expenses | 4,935,235 | 3,100,000 | -1,835,235 | - | -1,835,235 | -1,835,235 |
| | | 2211000 | Specialised Materials and Supplies | 527,650 | 270,000 | -257,650 | - | -257,650 | -257,650 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 061 Planning and Development ...Contd.. Services | | | | | | |
| 614 | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2170 | | 2170 Murang'a South District | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 353,731 | 280,000 | -73,731 | - | -55,298 | -73,731 |
| | | 2211200 | Fuel Oil and Lubricants | 993,791 | 840,000 | -153,791 | - | -115,343 | -153,791 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 789,251 | 663,734 | -125,517 | - | -94,138 | -125,517 |
| | | 2220200 | Routine Maintenance - Other Assets | 402,120 | 292,120 | -110,000 | - | -90,500 | -110,000 |
| | | 3110200 | Construction of Building | 1,000,000 | 600,000 | -400,000 | - | -380,000 | -400,000 |
| | | 3110500 | Construction and Civil Works | 8,151,160 | 3,795,558 | -4,355,602 | -2,085,000 | -1,525,602 | -2,270,602 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 308,000 | 75,000 | -233,000 | - | -233,000 | -233,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 190,000 | 47,500 | -142,500 | - | -142,500 | -142,500 |
| | | | GROSS EXPENDITURE KShs . | | | -8,488,946 | -2,085,000 | -5,330,706 | -6,403,946 |
| | | | | | | | | | |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING, 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 061 Planning and Development ...Contd.. Services | | | | | | |
| | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 2170 Murang'a South District | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 4,085,000 | 2,000,000 | -2,085,000 | - | - | - |
| | | | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2170 . . KShs. | | | -6,403,946 | -2,085,000 | -5,330,706 | -6,403,946 |
| | | | 2190 Thika District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 399,000 | 239,000 | -160,000 | - | -120,000 | -160,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,804,585 | 1,400,000 | -404,585 | - | -303,439 | -404,585 |
| | | 2210600 | Rentals of Produced Assets | 60,000 | - | -60,000 | - | -45,000 | -60,000 |
| | | 2210700 | Training Expenses | 5,136,019 | 3,000,000 | -2,136,019 | - | -852,014 | -2,136,019 |
| | | 2211000 | Specialised Materials and Supplies | 616,960 | 354,000 | -262,960 | - | -121,220 | -262,960 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development - Contd. Services | KShs. | KShs. | KShs | KShs | KShs. | KShs. |
| 614 | | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | 2190 | | 2190 Thika District | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 381,460 | 280,000 | -101,460 | - | -76,095 | -101,460 |
| | | 2211200 | Fuel Oil and Lubricants | 1,140,831 | 1,000,000 | -140,831 | - | -105,623 | -140,831 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 791,340 | 640,000 | -151,340 | - | -113,505 | -151,340 |
| | | 2220200 | Routine Maintenance - Other Assets | 430,000 | 350,000 | -80,000 | - | -60,000 | -80,000 |
| | | 3110200 | Construction of Building | 450,000 | 210,000 | -240,000 | - | -227,500 | -240,000 |
| | | 3110500 | Construction and Civil Works | 7,206,000 | 2,990,000 | -4,216,000 | -4,275,000 | 982,500 | 59,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 180,000 | 75,000 | -105,000 | - | -105,000 | -105,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 165,000 | 31,250 | -133,750 | - | -133,750 | -133,750 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 830,000 | 747,500 | -82,500 | - | 125,000 | -82,500 |

VOTE 006 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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. |
| 614 | | | 061 Planning and Development ...Contd.. Services | | | | | | |
| | 2190 | | 614 Central Kenya Dry Areas Small holders and Community Services Project | | | | | | |
| | | | 2190 Thika District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 406,520 | 250,000 | -156,520 | | -156,520 | -156,520 |
| | | | GROSS EXPENDITURE KShs . | | | -8,430,965 | -4,275,000 | -1,312,166 | -4,155,965 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 4,275,000 | - | -4,275,000 | - | - | - |
| | | | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2190 KShs. | | | -4,155,965 | -4,275,000 | -1,312,166 | -4,155,965 |
| | | | NET EXPENDITURE HEAD ... 614KShs. | | | -42,219,023 | -31,550,000 | -36,034,018 | -42,219,023 |
| 758 | | | 758 Central Planning and Coordination Department | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2210800 | Hospitality Supplies and Services | 27,000,000 | 28,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | | <i>Additional funds are required to cater for increase in prices of commodities and supplies</i> | | | | | | |
| | | 3110500 | Construction and Civil Works | 12,500,000 | 8,500,000 | -4,000,000 | - | - | -4,000,000 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 061 Planning and Development Services .Contd.. | KShs | KShs. | KShs. | KShs. | KShs. | KShs. |
| 758 | | | 758 Central Planning and Coordination Department | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment <i>Additional funds are required to meet actual cost of equipment</i> | 6,000,000 | 7,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for actual cost of machinery</i> | 3,500,000 | 4,500,000 | 1,000,000 | - | - | 1,000,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals <i>Additional funds are required to settle a pending bill on supply of certified seeds</i> | 4,000,000 | 5,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | - | - | - | - |
| | | | NET EXPENDITURE HEAD ... 758KShs. | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-VOTE 061 KShs. | | | -45,178,060 | 55,632,366 | -45,393,055 | -45,178,060 |

VOTE D06 MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | | 062 Statistical Services | | | | | | |
| | | | 214 Central Bureau of Statistics | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 214 | 0000 | 2630100 | Current Grants to Government Agencies and other Levels of Government <i>Additional funds are required to complete implementation of programmes in STACAP project Fully funded by UNICEF grants and IDA loan</i> | 60 171 045 | 299,471,045 | 239 300,000 | 44 300,000 | 195,000 000 | 195 000 000 |
| | | | GROSS EXPENDITURE KShs | | | 239,300,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer <i>Additional appropriations in aid will be received as grant from UNICEF and loan From IDA</i> | 8,013,600 | 52,313,600 | 44,300,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs | | | 195,000,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | | NET EXPENDITURE HEAD ... 214 .KShs | | | 195,000,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 062. . KShs. | | | 195,000,000 | 44,300,000 | 195,000,000 | 195,000,000 |
| | | | NET EXPENDITURE VOTE D06 | | | | | | |
| | | | MINISTRY OF PLANNING, NATIONAL DEVELOPMENT AND VISION 2030 KShs. | | | 149,821,940 | 99,932,366 | 149,606,945 | 149,821,940 |

VOTE D07 MINISTRY OF FINANCE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required for the Financial Year ending 30th June, 2008 for the Ministry of Finance for capital expenditure including General Administration and Planning Financial Services Divestiture of Public Enterprises Capital and Share Investments in Banks and other Financial Institutions Government Information Technology Services and Kenya Investment Authority

**Three billion, seven hundred and forty four million, seven hundred and ninety seven thousand, nine hundred and seventy Kenya Shillings
(KShs. 3,744,797,970)**

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 070 General Administration and Planning | -1,013,400,000 | - | -1,013,400,000 |
| 071 Financial Services | 249,705,346 | -257,112,225 | 506,817,571 |
| 075 Centralized Services | 74,815,000 | -110,900,000 | 185,715,000 |
| 076 Government Investment | 4,057,165,399 | - | 4,057,165,399 |
| 077 Internal and External Trade Services | 8,500,000 | - | 8,500,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D07 | | | |
| MINISTRY OF FINANCE KShs. | 3,376,785,745 | -368,012,225 | 3,744,797,970 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 071 Financial Services | | | | | | |
| 136 | | 136 Budgetary Supply Department | | | | | | |
| | 2210700 | Training Expenses | 10,300,000 | 12,300,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2211300 | Other Operating Expenses | 38,375,000 | 33,075,000 | -5,300,000 | -6,300,000 | 1,000,000 | 1,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 | 8,800,000 | 6,800,000 | 6,300,000 | 500,000 | 500,000 |
| | | GROSS EXPENDITURE KShs. | | | 3,500,000 | 1,000,000 | 2,500,000 | 2,500,000 |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | - | 1,000,000 | 1,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 1,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...136 ... KShs. | | | 2,500,000 | 1,000,000 | 2,500,000 | 2,500,000 |
| 137 | | 137 Economic Affairs Department | | | | | | |
| | 2211300 | Other Operating Expenses | 18,500,000 | 15,402,497 | -3,097,503 | - | - | -3,097,503 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 184,689,000 | 184,689,000 | - | - | 184,689,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 600,000,000 | 507,000,000 | -93,000,000 | - | -76,900,000 | -93,000,000 |
| | 4110300 | Domestic Loans to Financial Institutions | 270,000,000 | 480,000,000 | 210,000,000 | -270,000,000 | 480,000,000 | 480,000,000 |
| | | GROSS EXPENDITURE KShs. | | | 298,591,497 | -270,000,000 | 403,100,000 | 568,591,497 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 071 Financial Services ...Contd . | | | | | | |
| 137 | | 137 Economic Affairs Department | | | | | | |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 288,000,000 | 18,000,000 | -270,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -270,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...137 ... KShs. | | | 568,591,497 | -270,000,000 | 403,100,000 | 568,591,497 |
| 138 | | 138 External Resources Department | | | | | | |
| | 2210200 | Communication, Supplies and Services | 864,000 | 552,000 | -312,000 | -240,000 | -72,000 | -72,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,920,000 | 2,920,000 | 1,000,000 | -1,000,000 | 2,000,000 | 2,000,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 49,105,000 | 48,905,000 | -200,000 | - | -200,000 | -200,000 |
| | 2210700 | Training Expenses | 9,820,000 | 2,220,000 | -7,600,000 | -5,200,000 | -2,400,000 | -2,400,000 |
| | 2210800 | Hospitality Supplies and Services | 2,788,000 | 354,000 | -2,434,000 | -2,350,000 | -84,000 | -84,000 |
| | 2211100 | Office and General Supplies and Services | 6,935,000 | 6,845,000 | -90,000 | - | -90,000 | -90,000 |
| | 2211300 | Other Operating Expenses | 502,397,775 | 392,517,775 | -109,880,000 | 18,407,775 | -128,287,775 | -128,287,775 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,177,000 | 800,000 | -377,000 | - | -377,000 | -377,000 |
| | 2220200 | Routine Maintenance - Other Assets | 350,102 | 200,000 | -150,102 | - | -150,102 | -150,102 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | - | 58,943,330 | 58,943,330 | - | 58,943,330 | 58,943,330 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 071 Financial Services ...Contd.. | | | | | | |
| 138 | | 138 External Resources Department | | | | | | |
| | 2640500 | Other Capital Grants and Transfers | - | 4,200,000 | 4,200,000 | - | - | 4,200,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 4,100,000 | 8,100,000 | 4,000,000 | 4,000,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 5,110,500 | 4,694,121 | -416,379 | -1,660,000 | 1,243,621 | 1,243,621 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 820,000 | 1,750,000 | 930,000 | -70,000 | 1,000,000 | 1,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -52,386,151 | 11,887,775 | -68,473,926 | -64,273,926 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 216,450,000 | 210,450,000 | -6,000,000 | - | - | - |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 174,000,000 | 75,000,000 | -99,000,000 | - | - | - |
| | 1320200 | Grants from International Organizations | 41,600,000 | 158,487,775 | 116,887,775 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 11,887,775 | - | - | - |
| | | Change in Net Expenditure Head ...138 ... KShs. | | | -64,273,926 | 11,887,775 | -68,473,926 | -64,273,926 |
| | | Change in Net Expenditure Sub-Vote ...071 ... KShs. | | | 506,817,571 | -257,112,225 | 337,126,074 | 506,817,571 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 075 Centralized Services | | | | | | |
| | | 153 Internal Audit Department | | | | | | |
| | 2110300 | Personal Allowance - Paid as Part of Salary | 25,040,000 | 21,778,000 | -3,262,000 | - | - | -3,262,000 |
| | 2210200 | Communication, Supplies and Services | 2,550,000 | 3,150,000 | 600,000 | - | - | 600,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 32,800,000 | 105,960,000 | 73,160,000 | - | 64,000,000 | 73,160,000 |
| | 2210700 | Training Expenses | 441,440,000 | 290,452,000 | -150,988,000 | -55,000,000 | -94,290,000 | -95,988,000 |
| | 2211100 | Office and General Supplies and Services | 39,800,000 | 42,205,000 | 2,405,000 | - | 2,405,000 | 2,405,000 |
| | 2211200 | Fuel Oil and Lubricants | 1,500,000 | 500,000 | -1,000,000 | - | - | -1,000,000 |
| | 2211300 | Other Operating Expenses | 168,170,000 | 97,350,000 | -70,820,000 | -20,000,000 | -50,820,000 | -50,820,000 |
| | 2220200 | Routine Maintenance - Other Assets | 18,000,000 | 15,300,000 | -2,700,000 | - | -2,700,000 | -2,700,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 68,000,000 | 30,000,000 | -38,000,000 | -18,000,000 | -20,000,000 | -20,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 254,680,000 | 150,500,000 | -104,180,000 | -17,900,000 | -86,280,000 | -86,280,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 92,600,000 | - | -92,600,000 | - | -90,000,000 | -92,600,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 8,000,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -389,385,000 | -110,900,000 | -279,685,000 | -278,485,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310100 | Grants from Foreign Governments - Cash Through Exchequer | 216,650,000 | - | -216,650,000 | - | - | - |
| | 1310200 | Grants from Foreign Governments - Direct Payments | | 216,650,000 | 216,650,000 | - | - | - |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 075 Centralized Services ...Contd.. | | | | | | |
| 153 | 1320200 | 153 Internal Audit Department | | | | | | |
| | | Grants from International Organizations | 160,000,000 | 49,100,000 | -110,900,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -110,900,000 | - | - | - |
| | | Change in Net Expenditure Head ...153 ... KShs. | | | -278,485,000 | -110,900,000 | -279,685,000 | -278,485,000 |
| 155 | | 155 Information Technology Services | | | | | | |
| | 3110500 | Construction and Civil Works | - | 13,700,000 | 13,700,000 | - | - | 13,700,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 140,000,000 | 615,000,000 | 475,000,000 | - | - | 475,000,000 |
| | | Change in Net Expenditure Head ...155 .. KShs. | | | 488,700,000 | - | - | 488,700,000 |
| 157 | | 157 Accountant General | | | | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 410,764,997 | 320,764,997 | -90,000,000 | - | - | -90,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -90,000,000 | - | - | -90,000,000 |
| | | Change in Net Expenditure Head ...157 ... KShs. | | | -90,000,000 | - | - | -90,000,000 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 075 Centralized Services ...Contd. | | | | | | |
| 158 | | 158 Pensions Department | | | | | | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 30,000,000 | 21,000,000 | -9,000,000 | - | - | -9,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 80,000,000 | 200,000,000 | 120,000,000 | - | - | 120,000,000 |
| | | Change in Net Expenditure Head .. 158 ... KShs. | | | 111,000,000 | - | - | 111,000,000 |
| 171 | | 171 District Treasuries Services | | | | | | |
| | 3110200 | Construction of Building | 56,000,000 | 16,000,000 | -40,000,000 | - | - | -40,000,000 |
| | 3110300 | Refurbishment of Buildings | 10,000,000 | 6,000,000 | -4,000,000 | - | - | -4,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | | Change in Net Expenditure Head ...171 ... KShs. | | | -45,500,000 | - | - | -45,500,000 |
| | | Change in Net Expenditure Sub-Vote ...075 ... KShs. | | | 185,715,000 | -110,900,000 | -279,685,000 | 185,715,000 |
| | | | | | | | | |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 076 Government Investment | | | | | | |
| 164 | | 164 Department of Government Investment and Public Enterprises | | | | | | |
| | 2211300 | Other Operating Expenses | 15,000,000 | - | -15,000,000 | - | - | -15,000,000 |
| | 2510100 | Subsidies to Non-Financial Public Enterprises | - | 2,600,000,000 | 2,600,000,000 | - | - | 2,600,000,000 |
| | 2640500 | Other Capital Grants and Transfers | - | 1,485,000,000 | 1,485,000,000 | - | - | 1,485,000,000 |
| | 2820200 | Capital Transfer to Public Financial Institutions and Enterprises | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | 2820300 | Capital Transfer to Private Non-Financial Enterprises | 200,000,000 | - | -200,000,000 | - | - | -200,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 20,000,000 | 2,500,000 | -17,500,000 | - | - | -17,500,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 1,500,000 | -8,500,000 | - | - | -8,500,000 |
| | 4110200 | Domestic Loans to Non-Financial Public Enterprises | 1,305,000,000 | 1,223,368,270 | -81,631,730 | - | - | -81,631,730 |
| | 4120100 | Equity Participation in Domestic Public Non-Financial Enterprises | 41,480,000,000 | 41,994,797,129 | 514,797,129 | - | - | 514,797,129 |
| | 4150300 | Equity Participation in Other Foreign Enterprises | 200,000,000 | - | -200,000,000 | - | - | -200,000,000 |
| | | Change in Net Expenditure Head ...164 ... KShs. | | | 4,057,165,399 | - | - | 4,057,165,399 |

VOTE D07 MINISTRY OF FINANCE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-----------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 076 Government Investment ...Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...076 ... KShs. | | | 4,057,165,399 | - | - | 4,057,165,399 |
| | | 077 Internal and External Trade Services | | | | | | |
| | | 165 Kenya Investment Authority | | | | | | |
| | 3110300 | Refurbishment of Buildings | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | - | 1,500,000 | 1,500,000 | - | - | 1,500,000 |
| | | Change in Net Expenditure Head ...165 . KShs. | | | 8,500,000 | - | - | 8,500,000 |
| | | Change in Net Expenditure Sub-Vote ...077 .. KShs. | | | 8,500,000 | - | - | 8,500,000 |
| | | Total Change in Net Expenditure Vote D07 | | | | | | |
| | | MINISTRY OF FINANCE KShs. | | | 3,744,797,970 | -368,012,225 | -1,342,558,926 | 3,744,797,970 |

KShs

Total original net Estimates 58,075,652,400

Add - Sum now required 3,744,797,970

NET TOTAL KShs 61,820,450,370

VOTE D07 MINISTRY OF FINANCE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 070 General Administration and Planning | | | | | | |
| | | | 135 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 135 | 0000 | 2220200 | Routine Maintenance - Other Assets | 35,500,026 | 25,500,026 | -10,000,000 | - | - | -10,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 80,000,000 | 55,000,000 | -25,000,000 | - | - | -25,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,500,000 | 100,000 | -10,400,000 | - | - | -10,400,000 |
| | | 4150200 | Equity Participation in Foreign financial Institutions operating Abroad | 246,000,000 | 204,000,000 | -42,000,000 | - | - | -42,000,000 |
| | | 5510500 | Repayments on Borrowings from Other Domestic Creditors | 100,000,000 | 10,000,000 | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -177,400,000 | - | - | -177,400,000 |
| | | | 0010 Kenya Revenue Authority | | | | | | |
| | | 2630100 | Current Grants to Government Agencies and other Levels of Government <i>Additional funds are required to complete implementation of various KRA projects</i> | 200,000,000 | 764,000,000 | 564,000,000 | - | - | 564,000,000 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|---------------------------|
| | | | | 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. |
| | | | 070 General Administration and Planning ...Contd.. | | | | | | |
| | | | 135 Headquarters Administrative Services | | | | | | |
| | | | 0010 Kenya Revenue Authority | | | | | | |
| | | | GROSS EXPENDITURE ... KShs . | | | 564,000,000 | - | - | 564,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1130200 | Receipts from Taxes on Financial and Capital Transactions | - | 390,000,000 | 390,000,000 | - | - | - |
| | | | <i>Appropriation in aid will be received as grant from IDA for the Kenya Revenue Authority</i> | | | | | | |
| | | 1320200 | Grants from International Organizations | 390,000,000 | - | -390,000,000 | - | - | - |
| | | | Total Appropriations in Aid ... KShs | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0010. ... KShs. | | | 564,000,000 | - | - | 564,000,000 |
| | | | 0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan) | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 1,400,000,000 | - | -1,400,000,000 | - | -1,400,000,000 | -1,400,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0151 .. KShs. | | | -1,400,000,000 | - | -1,400,000,000 | -1,400,000,000 |
| | | | NET EXPENDITURE HEAD ... 135.. ..KShs. | | | -1,013,400,000 | - | -1,400,000,000 | -1,013,400,000 |
| | | | | | | | | | |

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|---------------------------|
| | | | | 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 |
| | | | 070 General Administration and Planning .Contd . | | | | | | |
| | | | NET EXPENDITURE SUB-VOTE 070 .. KShs. | | | -1,013,400,000 | - | -1,400,000,000 | -1,013,400,000 |
| | | | 071 Financial Services | | | | | | |
| 136 | 0000 | | 136 Budgetary Supply Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210700 | Training Expenses <i>Additional funds are required settle pending bills on training expenses Fully funded by German-GTZ grant</i> | 10,300,000 | 12,300,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | 2211300 | Other Operating Expenses | 18,375,000 | 33,075,000 | -5,300,000 | -6,300,000 | 1,000,000 | 1,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required for purchase of photocopiers under the Public Financial Management Project Fully funded by GTZ-GER grant</i> | 2,000,000 | 8,800,000 | 6,800,000 | 6,300,000 | 500,000 | 500,000 |
| | | | GROSS EXPENDITURE .. KShs. | | | 3,500,000 | 1,000,000 | 2,500,000 | 2,500,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | - | 1,000,000 | 1,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs | | | 2,500,000 | 1,000,000 | 2,500,000 | 2,500,000 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 071 Financial Services ...Contd.. | | | | | | |
| 136 | | | 136 Budgetary Supply Department | | | | | | |
| | | | NET EXPENDITURE HEAD ... 136KShs. | | | 2,500,000 | 1,000,000 | 2,500,000 | 2,500,000 |
| 137 | 0000 | | 137 Economic Affairs Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 18,500,000 | 15,402,497 | -3,097,503 | - | - | -3,097,503 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 184,689,000 | 184,689,000 | - | - | 184,689,000 |
| | | | <i>Funds are required to support procurement reforms under Millenium Development Challenge Account in different Government Agencies</i> | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Sùpervision | 600,000,000 | 507,000,000 | -93,000,000 | - | -76,900,000 | -93,000,000 |
| | | 4110300 | Domestic Loans to Financial Institutions | 270,000,000 | 480,000,000 | 210,000,000 | -270,000,000 | 480,000,000 | -480,000,000 |
| | | | <i>Additional funds are required to extend loans to support Micro Finance Institutions Credit Schemes countrywide Fully funded by French Development Agency.</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | 298,591,497 | -270,000,000 | 403,100,000 | 568,591,497 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 288,000,000 | 18,000,000 | -270,000,000 | - | - | - |
| | | | | | | | | | |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 071 Financial Services .Contd. | KShs. | KShs | KShs | KShs. | KShs | KShs. |
| 137 | 0000 | | 137 Economic Affairs Department 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. .. KShs. | | | 568,591,497 | -270,000,000 | 403,100,000 | 568,591,497 |
| | | | NET EXPENDITURE HEAD ... 137 . . KShs | | | 568,591,497 | -270,000,000 | 403,100,000 | 568,591,497 |
| 138 | 0000 | | 138 External Resources Department 0000 Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 864,000 | 552,000 | -312,000 | -240,000 | -72,000 | -72,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,920,000 | 2,920,000 | 1,000,000 | -1,000,000 | 2,000,000 | 2,000,000 |
| | | | <i>Additional funds are required to cater for increase in cost of travel and hotel accommodation</i> | | | | | | |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 49,105,000 | 48,905,000 | -200,000 | - | -200,000 | -200,000 |
| | | 2210700 | Training Expenses | 9,820,000 | 2,220,000 | -7,600,000 | -5,200,000 | -2,400,000 | -2,400,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,788,000 | 354,000 | -2,434,000 | -2,350,000 | -84,000 | -84,000 |
| | | 2211100 | Office and General Supplies and Services | 6,935,000 | 6,845,000 | -90,000 | - | -90,000 | -90,000 |

VOTE 007 MINISTRY OF FINANCE - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | I I I I I | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING, 2007-2008 | | |
|------|----------|-----------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 138 | 0000 | | 071 Financial Services .Contd . 138 External Resources Department 0000 Headquarters | KShs. | KShs | KShs | KShs. | KShs | KShs |
| | | 2211300 | Other Operating Expenses | 502,397,775 | 392,517,775 | -109,880,000 | 18,407,775 | -128,287,775 | -28,287,775 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,177,000 | 800,000 | -377,000 | - | -377,000 | -377,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 350,102 | 200,000 | -150,102 | - | -150,102 | -150,102 |
| | | 2640200 | Capital Grants to Government Agencies and other Levels of Government | - | 58,943,330 | 58,943,330 | - | 58,943,330 | 58,943,330 |
| | | 2640500 | <i>Funds are required to support community based activities of various local HIV-AIDS Voluntary Support Groups, feeding programmes and to meet costs of medication Fully funded by a grant from Special Global Fund</i> Other Capital Grants and Transfers | - | 4,200,000 | 4,200,000 | - | - | 4,200,000 |
| | | 3110700 | <i>Funds are required to purchase additional vehicle to support supervisory activities of HIV/AIDS Voluntary Support Groups countrywide Fully funded by Global Fund AID-FRANCE</i> Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for cost of additional motor vehicle Fully funded by Global Fund</i> | 4,100,000 | 8,100,000 | 4,000,000 | 4,000,000 | - | - |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HFAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 071 Financial Services Contd | | | | | | |
| | | | 138 External Resources Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 138 | 0000 | 3111000 | Purchase of Office furniture and General Equipment | 5,110,500 | 4,694,121 | -416,379 | -1,660,000 | 1,243,621 | 1,243,621 |
| | | 3111400 | Research Feasibility Studies, Project Preparation and Design, Project Supervision | 820,000 | 1,750,000 | 930,000 | -70,000 | 1,000,000 | 1,000,000 |
| | | | <i>Additional funds are required to complete a pre-research study on the impact of treatment administered and support given by various HIV/AIDS Voluntary Support Groups countrywide. Fully funded by a grant from Special Global Fund</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs | | | -52,386,151 | 11,887,775 | -68,473,926 | -64,273,926 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 216,450,000 | 210,450,000 | -6,000,000 | - | - | - |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 174,000,000 | 75,000,000 | -99,000,000 | - | - | - |
| | | 1320200 | Grants from International Organizations | 41,600,000 | 158,487,775 | 116,887,775 | - | - | - |
| | | | <i>Appropriations in aid will be received from as grant from Global fund</i> | | | | | | |
| | | | Total Appropriations in Aid KShs | | | 11,887,775 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 . . . KShs | | | -64,273,926 | 11,887,775 | -68,473,926 | -64,273,926 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 071 Financial Services ...Contd.. | | | | | | |
| 138 | | | 138 External Resources Department | | | | | | |
| | | | NET EXPENDITURE HEAD ... 138KShs | | | -64,273,926 | 11,887,775 | -68,473,926 | -64,273,926 |
| | | | NET EXPENDITURE SUB-VOTE 071 KShs. | | | 506,817,571 | -257,112,225 | 337,126,074 | 506,817,571 |
| | | | 075 Centralized Services | | | | | | |
| 153 | | | 153 Internal Audit Department | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 25,040,000 | 21,778,000 | -3,262,000 | - | - | -3,262,000 |
| | | 2210200 | Communication, Supplies and Services | 2,550,000 | 3,150,000 | 600,000 | - | - | 600 000 |
| | | | <i>Additional funds are required to settle pending bill on supply of communication equipment</i> | | | | | | |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 32,800,000 | 105,960,000 | 73,160 000 | - | 64,000,000 | 73 160,000 |
| | | | <i>Additional funds are required to pay a pending bill on advertising and information supplies under the Institutional Reform and Capacity Building Project Fully funded by IDA loan</i> | | | | | | |
| | | 2210700 | Training Expenses | 441,440,000 | 290,452,000 | -150,988,000 | -55,000,000 | -94,290,000 | -95,988,000 |

VOTE 007 MINISTRY OF FINANCE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 075 Centralized Services ...Contd.. | | | | | | |
| | | | 153 Internal Audit Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 153 | 0000 | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cover increase in prices of office supplies</i> | 39,800,000 | 42,205,000 | 2,405,000 | - | 2,405,000 | 2,405,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 | 500,000 | -1,000,000 | - | - | -1,000,000 |
| | | 2211300 | Other Operating Expenses | 168,170,000 | 97,350,000 | -70,820,000 | -20,000,000 | -50,820,000 | -50,820,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 18,000,000 | 15,300,000 | -2,700,000 | - | -2,700,000 | -2,700,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 68,000,000 | 30,000,000 | -38,000,000 | -18,000,000 | -20,000,000 | -20,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 254,680,000 | 150,500,000 | -104,180,000 | -17,900,000 | -86,280,000 | -86,280,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 92,600,000 | - | -92,600,000 | - | -90,000,000 | -92,600,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 8,000,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -389,385,000 | -116,900,000 | -279,685,000 | -278,485,000 |
| | | | | | | | | | |

VOTE D07 MINISTRY OF FINANCE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING, 2007/2008 | | |
| | | | | 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 |
| | | | 075 Centralized Services .. Contd.. | | | | | | |
| 153 | 0000 | | 153 Internal Audit Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1310100 | Grants from Foreign Governments - Cash Through Exchequer | 216,650,000 | - | -216,650,000 | - | - | - |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | - | 216,650,000 | 216,650,000 | - | - | - |
| | | | <i>The change is due to correction of the budget item code for capital grant</i> | | | | | | |
| | | 1320200 | Grants from International Organizations | 160 000 000 | 49,100,000 | -110 900,000 | - | - | - |
| | | | Total Appropriations in Aid . . . KShs | | | -110,900,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | -278,485,000 | -110,900,000 | -279,685,000 | -278,485,000 |
| | | | NET EXPENDITURE HEAD .. 153 ..KShs. | | | -278,485,000 | -110,900,000 | -279,685,000 | -278,485,000 |
| 155 | 0000 | | 155 Information Technology Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110500 | Construction and Civil Works | - | 13,700,000 | 13,700,000 | - | - | 13,700,000 |
| | | | <i>Funds are required to cater for partitioning of office accommodation at Herufi Building</i> | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 140,000,000 | 615,000,000 | 475,000,000 | - | - | 475,000,000 |
| | | | <i>Additional funds are required to complete Government Common Core Network (GCCN)Project</i> | | | | | | |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 075 Centralized Services . Contd. | KShs. | KShs. | KShs | KShs | KShs. | KShs |
| 155 | 0000 | | 155 Information Technology Services 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. . KShs | | | 488,700,000 | - | - | -488,700,000 |
| | | | NET EXPENDITURE HEAD ... 155 .. .KShs | | | 488,700,000 | - | - | -488,700,000 |
| 157 | 0000 | | 157 Accountant General 0000 Headquarters | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 410,764,997 | 320,764,997 | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. . KShs. | | | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE HEAD ... 157KShs. | | | -90,000,000 | - | - | -90,000,000 |
| 158 | 0000 | | 158 Pensions Department 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 30,000,000 | 21,000,000 | -9,000,000 | - | - | -9,000,000 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 075 Centralized Services ...Contd.. | | | | | | |
| | | | 158 Pensions Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 158 | 0000 | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for actual cost of equipment for pensions management information system</i> | 80,000,000 | 200,000,000 | 120,000,000 | - | - | 120,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | 111,000,000 | - | - | 111,000,000 |
| | | | NET EXPENDITURE HEAD 158 KShs | | | 111,000,000 | - | - | 111,000,000 |
| | | | 171 District Treasuries Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 171 | 0000 | 3110200 | Construction of Building | 56,000,000 | 16,000,000 | -40,000,000 | - | - | -40,000,000 |
| | | 3110300 | Refurbishment of Buildings | 10,000,000 | 6,000,000 | -4,000,000 | - | - | -4,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -45,500,000 | - | - | -45,500,000 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 075 Centralized Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 171 | | | 171 District Treasuries Services | | | | | | |
| | | | NET EXPENDITURE HEAD ... 171KShs. | | | -45,500,000 | - | - | -45,500,000 |
| | | | NET EXPENDITURE SUB-VOTE 075.. ... KShs. | | | 185,715,000 | -110,900,000 | -279,685,000 | 185,715,000 |
| | | | 076 Government Investment | | | | | | |
| 164 | | | 164 Department of Government Investment and Public Enterprises | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 15,000,000 | - | -15,000,000 | - | - | -15,000,000 |
| | | 2510100 | Subsidies to Non-Financial Public Enterprises | - | 2,600,000,000 | 2,600,000,000 | - | - | 2,600,000,000 |
| | | | <i>Funds are required to finance equity participation and subsidy in Kenya Electricity Generating company</i> | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | - | 1,485,000,000 | 1,485,000,000 | - | - | 1,485,000,000 |
| | | | <i>Funds are required to cater for implementation of National Fibre Optic project</i> | | | | | | |
| | | 2820200 | Capital Transfer to Public Financial Institutions and Enterprises | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | | 2820300 | Capital Transfer to Private Non-Financial Enterprises | 200,000,000 | - | -200,000,000 | - | - | -200,000,000 |

VOTE D07 MINISTRY OF FINANCE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 076 Government Investment ...Contd.. | | | | | | |
| 164 | | | 164 Department of Government Investment and Public Enterprises | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 20,000,000 | 2,500,000 | -17,500,000 | - | - | -17,500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 1,500,000 | -8,500,000 | - | - | -8,500,000 |
| | | 4110200 | Domestic Loans to Non-Financial Public Enterprises | 1,305,000,000 | 1,223,368,270 | -81,631,730 | - | - | -81,631,730 |
| | | 4120100 | Equity Participation in Domestic Public Non-Financial Enterprises | 41,480,000,000 | 41,994,797,129 | 514,797,129 | - | - | 514,797,129 |
| | | | <i>Additional funds are required for equity participation in National Oil Corporation and for licence fee for Telkom Kenya</i> | | | | | | |
| | | 4150300 | Equity Participation in Other Foreign Enterprises | 200,000,000 | - | -200,000,000 | - | - | -200,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs | | | 4,057,165,399 | - | - | 4,057,165,399 |
| | | | NET EXPENDITURE HEAD .. 164 .. . KShs. | | | 4,057,165,399 | - | - | 4,057,165,399 |
| | | | | | | | | | |

VOTE D07 MINISTRY OF FINANCE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|----------------------------|---------------------------|-------------------------------|---|---------------------------|-----------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs | Increase or Decrease KShs. | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | | 076 Government Investment Contd | | | | | | |
| | | | NET EXPENDITURE SUB-VOTE 076... KShs | | | 4,057,165,399 | - | - | 4,057,165,399 |
| | | | 077 Internal and External Trade Services | | | | | | |
| 165 | 0000 | | 165 Kenya Investment Authority 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings <i>Funds under this head are due to transfer of functions of the Kenya Investment Authority from Ministry of Trade to Ministry of Finance</i> | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | - | 1,500,000 | 1,500,000 | - | - | 1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs | | | 8,500,000 | - | - | 8,500,000 |
| | | | NET EXPENDITURE HEAD ... 165 ... KShs. | | | 8,500,000 | - | - | 8,500,000 |
| | | | NET EXPENDITURE SUB-VOTE 077... KShs. | | | 8,500,000 | - | - | 8,500,000 |
| | | | NET EXPENDITURE VOTE D07 MINISTRY OF FINANCE KShs. | | | 3,744,797,970 | -368,012,225 | -1,342,558,926 | 3,744,797,970 |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

1 SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Regional Development Authorities for capital expenditure including general administration, planning and regional development

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 093 Regional Development | KShs -822,570,935 | KShs -664,657,665 | KShs -157,913,270 |
| TOTAL CHANGE IN EXPENDITURE VOTE D09 | | | |
| MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs. | -822,570,935 | -664,657,665 | -157,913,270 |

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | K Shs | K Shs | K Shs | K Shs | K Shs | K Shs |
| | | 093 Regional Development | | | | | | |
| | 455 | 455 Kerio Valley Development Authority | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 204,535,000 | 116,239,540 | -88,295,460 | -72,000,000 | - | 16,295,460 |
| | | GROSS EXPENDITURE ... KShs. | | | -88,295,460 | -72,000,000 | - | -16,295,460 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 72,000,000 | - | -72,000,000 | - | - | - |
| | | Total Appropriations in Aid ... KShs. | | | -72,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...455 ... KShs. | | | -16,295,460 | -72,000,000 | - | -16,295,460 |
| | 573 | 573 Rural Development Services Coordination | | | | | | |
| | 2110100 | Basic Salaries - Permanent Employees | 6,546,580 | 4,546,480 | -2,000,100 | - | - | -2,000,100 |
| | 2110200 | Basic Wages - Temporary Employees | 12,000,000 | 10,560,000 | -1,440,000 | -12,000,000 | 9,600,000 | 10,560,000 |
| | 2110300 | Personal Allowance - Paid as Part of Salary | 9,380,500 | 5,180,000 | -4,200,500 | - | - | -4,200,500 |
| | 2210100 | Utilities Supplies and Services | - | 300,000 | 300,000 | - | - | 300,000 |
| | 2210200 | Communication, Supplies and Services | 2,880,000 | 2,307,930 | -572,070 | - | -568,870 | -572,070 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,720,000 | 6,160,000 | -3,560,000 | - | -3,360,000 | -3,560,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 2,298,000 | 2,098,000 | -200,000 | -1,948,000 | 647,200 | 1,748,000 |
| | 2210700 | Training Expenses | 12,944,028 | 5,464,282 | -7,479,746 | - | -7,865,746 | -7,479,746 |
| | 2210800 | Hospitality Supplies and Services | 4,700,000 | 3,900,000 | -800,000 | - | -1,419,700 | -800,000 |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 093 Regional Development ...Contd.. | | | | | | |
| 573 | | 573 Rural Development Services Coordination | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 1,220,000 | 940,000 | -280,000 | - | -590,000 | -280,000 |
| | 2211100 | Office and General Supplies and Services | 5,360,000 | 5,132,800 | -227,200 | - | 139,040 | -227,200 |
| | 2211200 | Fuel Oil and Lubricants | 5,000,000 | 1,491,500 | -3,508,500 | -3,000,000 | 891,500 | -508,500 |
| | 2211300 | Other Operating Expenses | 87,500,452 | 62,970,898 | -24,529,554 | -14,116,600 | -9,438,040 | -10,412,954 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | 1,108,600 | -3,891,400 | - | -1,163,400 | -3,891,400 |
| | 2220200 | Routine Maintenance - Other Assets | 1,650,000 | 1,410,000 | -240,000 | - | - | -240,000 |
| | 3110200 | Construction of Building | 19,642,000 | - | -19,642,000 | -19,642,000 | - | - |
| | 3110400 | Construction of Roads | 28,049,000 | - | -28,049,000 | -28,049,000 | - | - |
| | 3110500 | Construction and Civil Works | 331,412,800 | 1,000,000 | -330,412,800 | -331,412,800 | - | 1,000,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 33,640,000 | 20,600,000 | -13,040,000 | -13,040,000 | - | - |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | - | 100,000 | 100,000 | - | - | 100,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 6,250,000 | 6,282,000 | 32,000 | 4,470,000 | 580,000 | -4,438,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 680,340 | 4,857,000 | 4,176,660 | 3,092,000 | 434,660 | 1,084,660 |
| | | GROSS EXPENDITURE KShs. | | | -439,464,210 | -415,646,400 | -12,113,356 | -23,817,810 |
| | | Appropriations in Aid | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 456,577,000 | 40,930,600 | -415,646,400 | - | - | - |
| | | Change in Net Expenditure Head ...573 ... KShs. | | | -23,817,810 | -415,646,400 | -12,113,356 | -23,817,810 |

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES.. (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | HLM | HFI | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 707 | | 093 Regional Development ..Contd.. 707 Tana and Athi Rivers Development Authority (TARDA) | | | | | | |
| | 3111500 | Rehabilitation of Civil Works | - | 10 000 000 | 10 000 000 | - | - | 10 000 000 |
| | | GROSS EXPENDITURE KShs. | | | 10,000,000 | - | - | 10,000,000 |
| | | Change in Net Expenditure Head ..707.. KShs. | | | 10,000,000 | - | - | 10,000,000 |
| 989 | | 989 Lake Basin Development Authority (LBDA) | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 67 315 000 | 62 315 000 | -5 000 000 | - | - | -5 000 000 |
| | | GROSS EXPENDITURE KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Head . 989 . . KShs | | | -5,000,000 | - | - | -5,000,000 |
| 992 | | 992 Ewaso Nyiro South Development (ENSDA) | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 43 861 000 | 30 861 000 | -13 000 000 | - | - | -13 000 000 |
| | | GROSS EXPENDITURE KShs | | | -13,000,000 | - | - | -13,000,000 |
| | | Change in Net Expenditure Head . 992 ... KShs. | | | -13,000,000 | - | - | -13,000,000 |

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|---------|--|---|---------------------------|--|---|---------------------------|-----------------------------------|----------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs | |
| 993 | | 093 Regional Development ...Contd. | | | | | | | |
| | | 993 Coast Development Authority (CDA) | | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 214 337 530 | 65 526 265 | -148 811,265 | -14 811 265 | -120,000 000 | -134 000 000 | |
| | | GROSS EXPENDITURE KShs. | | | -148,811,265 | -14,811,265 | -120,000,000 | -134,000,000 | |
| | | Appropriations in Aid | | | | | | | |
| | 1320200 | Grants from International Organizations | 29,622 530 | 14 811 265 | -14 811 265 | - | - | - | |
| | | Change in Net Expenditure Head ...993 ... KShs. | | | -134,000,000 | -14,811,265 | -120,000,000 | -134,000,000 | |
| 994 | | 994 Ewaso Nyiro North Development (ENNDA) | | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 648 044 000 | 510 044 000 | -138 000 000 | -162 200 000 | 54 200 000 | 24,200 000 | |
| | | GROSS EXPENDITURE KShs. | | | -138,000,000 | -162,200,000 | 54,200,000 | 24,200,000 | |
| | | Appropriations in Aid | | | | | | | |
| | | 1320200 | Grants from International Organizations | 43,800 000 | 25 000 000 | -18 800 000 | - | - | - |
| | | 5120200 | Foreign Borrowing - Direct Payments | 443,400 000 | 300,000 000 | -143,400 000 | - | - | - |
| | | | Total Appropriations in Aid KShs. | | | -162,200,000 | - | - | - |
| | | Change in Net Expenditure Head ...994 ... KShs. | | | 24,200,000 | -162,200,000 | 54,200,000 | 24,200,000 | |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | II III I | ESTIMATES 2007/2008 | | | INTERNAL FUNDING 2007/2008 | | |
|------|------|---|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 093 Regional Development (Contd.) | | | | | | |
| | | Change in Net Expenditure Sub-Vote 093 .. KShs. | | | -157,913,270 | -664,657,665 | -77,913,356 | -157,913,270 |
| | | Total Change in Net Expenditure Vote D09 | | | | | | |
| | | MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs. | | | -157,913,270 | -664,657,665 | -77,913,356 | -157,913,270 |

KShs

Total original net estimates 660 596 700

Less - Reductions above -157,913,270

NET TOTAL KShs 502 683 430

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 093 Regional Development | | | | | | |
| | | | 455 Kerio Valley Development Authority | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 455 | 0000 | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 204,535,000 | 16,295,460 | -88,295,460 | -72,000,000 | | 16,295,460 |
| | | | GROSS EXPENDITURE KShs | | | -88,295,460 | -72,000,000 | - | -16,295,460 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 72,000,000 | | -72,000,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | -16,295,460 | -72,000,000 | - | -16,295,460 |
| | | | NET EXPENDITURE HEAD 455 KShs | | | -16,295,460 | -72,000,000 | - | -16,295,460 |
| 573 | 0000 | | 573 Rural Development Services Coordination | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 6,546,580 | 4,846,480 | -2,000,100 | - | - | -2,000,100 |
| | | 2110200 | Basic Wages - Temporary Employees | 12,000,000 | 10,560,000 | -1,440,000 | -12,000,000 | 9,600,000 | 10,560,000 |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 9,380,500 | 5,180,000 | -4,200,500 | - | - | -4,200,500 |

VOTE 003 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 093 Regional Development Contd. | | | | | | |
| 573 | 0000 | | 573 Rural Development Services (coordination) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210100 | Utilities Supplies and Services <i>Funds are required to cater for the cost of electricity</i> | - | 300 000 | 300 000 | - | - | 300 000 |
| | | 2210200 | Communication Supplies and Services | 2 880 000 | 2 307 930 | -572 070 | - | -568 870 | -572 070 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,720,000 | 6 160 000 | -3,560 000 | - | -3 360 000 | -3 560,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2 298 000 | 2 098 000 | -200,000 | -1,948 000 | 647 200 | 1 748 000 |
| | | 2210700 | Training Expenses | 12 944 028 | 5 464 282 | -7 479 746 | - | -7 865 746 | -7 479 746 |
| | | 2210800 | Hospitality Supplies and Services | 4 700 000 | 3 900 000 | -800 000 | - | -1 419 700 | -800 000 |
| | | 2211000 | Specialised Materials and Supplies | 1 220 000 | 940 000 | -280 000 | - | -590 000 | -280 000 |
| | | 2211100 | Office and General Supplies and Services | 5 360,000 | 5 132 800 | -227 200 | - | 139 040 | -227 200 |
| | | 2211200 | Fuel Oil and Lubricants | 5,000 000 | 1,491 500 | -3 508 500 | -3 000,000 | 891,500 | -508,500 |

VOTE 000 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| 573 | 0000 | | 093 Regional Development .. Contd.. | | | | | | |
| | | | 573 Rural Development Services Coordination | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 87 500 452 | 62 970 898 | -24 529 554 | -14 116 600 | 9 437 994 | -10 412 954 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | 1 108 600 | -3 891 400 | - | -1 163 400 | -3 891 400 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,650 000 | 1 410 000 | -240 000 | - | - | -240 000 |
| | | 3110200 | Construction of Building | 19 642,000 | - | -19,642 000 | -19 642 000 | - | - |
| | | 3110400 | Construction of Roads | 28,049,000 | - | -28 049 000 | -28 049 000 | - | - |
| | | 3110500 | Construction and Civil Works | 331,412 800 | 1 000 000 | -330 412 800 | -331 412 800 | - | 1 000 000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 33,640 000 | 20 600 000 | -13,040 000 | -13 040 000 | - | - |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | | 100,000 | 100,000 | - | - | 100 000 | | |
| | | | <i>Funds are required to cater for the purchase of office cabinets</i> | | | | | | |

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 093 Regional Development ..Contd.. | KShs. | KShs. | KShs. | KShs. | KShs | KShs |
| 573 | 0000 | | 573 Rural Development Services Coordination | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for a shortfall in the original provision</i> | 6,250,000 | 6,282,000 | 32,000 | 4,470,000 | 580,000 | -4,438,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of machinery</i> | 680,340 | 4,857,000 | 4,176,660 | 3,092,000 | 434,660 | 1,084,660 |
| | | | GROSS EXPENDITURE KShs . | | | -439,464,210 | -415,646,400 | -12,113,310 | -23,817,810 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 456,577,000 | 40,930,600 | -415,646,400 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs | | | -23,817,810 | -415,646,400 | -12,113,310 | -23,817,810 |
| | | | NET EXPENDITURE HEAD .. 573 .. .KShs | | | -23,817,810 | -415,646,400 | -12,113,310 | -23,817,810 |
| 707 | 0000 | | 707 Tana and Athi Rivers Development Authority (TARDA) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3111500 | Rehabilitation of Civil Works <i>Funds are required for rehabilitation of the Tana Delta intake works</i> | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| 707 | | | 093 Regional Development . Contd.. | | | | | | |
| | 0000 | | 707 Tana and Athi Rivers Development Authority (TARDA) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | 10,000,000 | - | - | 10,000,000 |
| | | | NET EXPENDITURE HEAD 707 KShs. | | | 10,000,000 | - | - | 10,000,000 |
| 989 | | | 989 Lake Basin Development Authority (LBDA) | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 67,315,000 | 62,315,000 | -5,000,000 | | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE HEAD 989 KShs. | | | -5,000,000 | - | - | -5,000,000 |
| 997 | | | 992 Ewaso Nyiro South Development (ENSDA) | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 43,861,000 | 30,861,000 | -13,000,000 | - | - | -13,000,000 |

VOTE 009 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 093 Regional Development ..Contd.. | KShs. | KShs. | KShs. | KShs | KShs. | KShs. |
| 992 | 0000 | | 992 Ewaso Nyiro South Development (ENSDA) 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs. | | | -13,000,000 | - | - | -13,000,000 |
| | | | NET EXPENDITURE HEAD .. 992 .. KShs. | | | -13,000,000 | - | - | -13,000,000 |
| 993 | 0000 | | 993 Coast Development Authority (CDA) 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 214,337,530 | 65,526,265 | -148,811,265 | -14,811,265 | -120,000,000 | -134,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -148,811,265 | -14,811,265 | -120,000,000 | -134,000,000 |
| | | 1320200 | Appropriations in Aid Grants from International Organizations | 29,622,530 | 14,811,265 | -14,811,265 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -134,000,000 | -14,811,265 | -120,000,000 | -134,000,000 |
| | | | NET EXPENDITURE HEAD .. 993 . .KShs. | | | -134,000,000 | -14,811,265 | -120,000,000 | -134,000,000 |

VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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. |
| | | | 093 Regional Development . Contd.. | | | | | | |
| 994 | 0000 | | 994 Ewaso Nyiro North Development (ENNDA) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 648 044 000 | 510,044,000 | -138,000,000 | -162,200,000 | 54,200,000 | 24 200 000 |
| | | | GROSS EXPENDITURE KShs . | | | -138,000,000 | -162,200,000 | 54,200,000 | 24,200,000 |
| | | 1320200 | Appropriations in Aid Grants from International Organizations | 43,800 000 | 25,000,000 | -18,800,000 | - | - | - |
| | | 5120200 | Foreign Borrowing - Direct Payments | 443,400 000 | 300,000,000 | -143,400,000 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | -162,200,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. .. KShs. | | | 24,200,000 | -162,200,000 | 54,200,000 | 24,200,000 |
| | | | NET EXPENDITURE HEAD .. 994 KShs. | | | 24,200,000 | -162,200,000 | 54,200,000 | 24,200,000 |
| | | | NET EXPENDITURE SUB-VOTE 093. .. KShs. | | | -157,913,270 | -664,657,665 | -77,913,310 | -157,913,270 |
| | | | NET EXPENDITURE VOTE D09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs. | | | -157,913,270 | -664,657,665 | -77,913,310 | -157,913,270 |

VOTE D10 MINISTRY OF AGRICULTURE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

1 SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2008, for the Ministry of Agriculture including general administration and planning, regulatory management of inputs and outputs in agriculture and promotion of agricultural 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

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------------|---------------------------------------|---------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 100 General Administration and Planning Services | - | - | - |
| 101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs | -44,000,000 | -44,000,000 | - |
| 102 Monitoring and Management of Food Security | 222,581,269 | - | 222,581,269 |
| 103 Facilitation and Supply of Agricultural Extension Services and Research | -182,961,255 | 137,629,084 | -320,590,339 |
| 104 Information Management for Agriculture Sector | - | - | - |
| 105 Protection of Natural Resources Base for Agriculture | -2,018,900 | 33,781,100 | -35,800,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D10 | | | |
| MINISTRY OF AGRICULTURE KShs. | -6,398,886 | 127,410,184 | -133,809,070 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs ...Contd.. | | | | | | |
| 596 | | 596 Kenya Plant Health Inspectorate Services (KEPHIS) | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 71,000,000 | 15,000,000 | -56,000,000 | -56,000,000 | - | - |
| | 2640500 | Other Capital Grants and Transfers | - | 12,000,000 | 12,000,000 | 12,000,000 | - | - |
| | | GROSS EXPENDITURE KShs. | | | -44,000,000 | -44,000,000 | - | - |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 71,000,000 | 15,000,000 | -56,000,000 | - | - | - |
| | 1320200 | Grants from International Organizations | - | 12,000,000 | 12,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -44,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...596 ... KShs. | | | - | -44,000,000 | - | - |
| | | Change in Net Expenditure Sub-Vote ...101 ... KShs. | | | - | -44,000,000 | - | - |

VOTE D10 MINISTRY OF AGRICULTURE . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 235 | | 102 Monitoring and Management of Food Security | | | | | | |
| | | 235 Headquarters Land and Crop Development Services | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 150 000 000 | 120,000 000 | -30 000 000 | - | - | -30 000 000 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 18,830,823 | 3,077,820 | -15,753,003 | - | - | -15,753,003 |
| | 2640200 | Emergency Relief and Refugee Assistance | - | 294 334 272 | 294,334,272 | | 294,334 272 | 294 334,272 |
| | | Change in Net Expenditure Head . 235 ... KShs. | | | 248,581,269 | - | 294,334,272 | 248,581,269 |
| 502 | | 502 Food Security and Management Programme 'Njau Marufuku Kenya' | | | | | | |
| | 2640400 | Other Current Transfers, Grants and Subsidies | 82,777,000 | 56,777,000 | -26,000,000 | - | - | 26,000,000 |
| | | Change in Net Expenditure Head . 502 ... KShs. | | | -26,000,000 | - | - | -26,000,000 |
| | | Change in Net Expenditure Sub-Vote .. 102 ... KShs. | | | 222,581,269 | - | 294,334,272 | 222,581,269 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | 225 | 103 Facilitation and Supply of Agricultural Extension Services and Research 225 Integrated Development | | | | | | |
| | 2210100 | Utilities Supplies and Services | 330,000 | 320,000 | -10,000 | - | - | -10,000 |
| | 2210200 | Communication, Supplies and Services | 3,258,000 | 5,251,500 | 1,993,500 | - | 2,061,000 | 1,993,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 41,922,650 | 41,080,925 | -841,725 | 1,864,000 | -2,332,800 | -2,705,725 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 200,000 | 700,000 | 500,000 | - | - | 500,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 5,216,000 | 4,557,497 | -658,503 | 500,000 | -1,133,000 | -1,158,503 |
| | 2210600 | Rentals of Produced Assets | 815,200 | 986,600 | 171,400 | - | 175,000 | 171,400 |
| | 2210700 | Training Expenses | 12,806,500 | 14,264,000 | 1,457,500 | - | -342,500 | 1,457,500 |
| | 2210800 | Hospitality Supplies and Services | 13,036,400 | 10,243,850 | -2,792,550 | - | -2,792,550 | -2,792,550 |
| | 2211000 | Specialised Materials and Supplies | 14,455,325 | 10,696,175 | -3,759,150 | - | -3,842,000 | -3,759,150 |
| | 2211100 | Office and General Supplies and Services | 6,904,175 | 6,492,630 | -411,545 | - | -333,100 | -411,545 |
| | 2211200 | Fuel Oil and Lubricants | 14,641,920 | 13,671,400 | -970,520 | 1,850,000 | -1,850,000 | -2,820,520 |
| | 2211300 | Other Operating Expenses | 92,779,900 | 90,876,993 | -1,902,907 | 51,436,000 | -43,120,000 | -53,338,907 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,569,600 | 5,455,893 | -113,707 | 650,000 | -650,000 | 763,707 |
| | 2220200 | Routine Maintenance - Other Assets | 1,327,100 | 1,294,600 | -32,500 | - | - | -32,500 |
| | 2640400 | Other Current Transfers, Grants and Subsidies | - | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 225 | | 225 Integrated Development | | | | | | |
| | 3110500 | Construction and Civil Works | 63,945,625 | 47,058,432 | -16,887,193 | - | -17,374,625 | -16,887,193 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 129,996,000 | 131,990,433 | 1,994,433 | - | 624,000 | 1,994,433 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,845,000 | 7,045,000 | 5,200,000 | 5,000,000 | -80,000 | 200,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 440,000 | 578,927 | 138,927 | - | 120,000 | 138,927 |
| | | GROSS EXPENDITURE KShs. | | | 3,075,460 | 61,300,000 | -50,870,575 | -58,224,540 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 115,000,000 | 176,300,000 | 61,300,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 61,300,000 | - | - | - |
| | | Change in Net Expenditure Head ...225 ... KShs. | | | -58,224,540 | 61,300,000 | -50,870,575 | -58,224,540 |
| 237 | | 237 Horticultural Crop Development Services | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 105,000 | 135,000 | 30,000 | - | 30,000 | 30,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 3,000,000 | 1,500,000 | - | 1,050,000 | 1,500,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 300,000 | 800,000 | 500,000 | - | 350,000 | 500,000 |
| | 2210800 | Hospitality Supplies and Services | 100,000 | 130,000 | 30,000 | - | 21,000 | 30,000 |
| | 2211100 | Office and General Supplies and Services | 200,000 | 500,000 | 300,000 | - | 210,000 | 300,000 |

VOTE D10 MINISTRY OF AGRICULTURE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 237 | | 237 Horticultural Crop Development Services | | | | | | |
| | 2211300 | Other Operating Expenses | 22,970,000 | 40,720,500 | 17,750,500 | 31,410,000 | 13,667,000 | -13,659,500 |
| | 2220200 | Routine Maintenance - Other Assets | 5,500,000 | 5,500,100 | 100 | 2,590,000 | -2,589,900 | -2,589,900 |
| | 2640500 | Other Capital Grants and Transfers | 203,086,396 | 94,584,354 | -108,502,042 | 3,984,000 | -112,486,042 | -112,486,042 |
| | 3110200 | Construction of Building | 5,000,000 | 5,000,100 | 100 | 2,200,000 | 2,199,900 | -2,199,900 |
| | 3110500 | Construction and Civil Works | 6,000,000 | 1,739,000 | -4,261,000 | - | -4,061,000 | -4,261,000 |
| | | GROSS EXPENDITURE KShs | | | -92,652,342 | 40,184,000 | -133,342,842 | -132,836,342 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 65,448,100 | 69,432,100 | 3,984,000 | - | - | - |
| | 5120200 | Foreign Borrowing - Direct Payments | - | 36,200,000 | 36,200,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 40,184,000 | - | - | - |
| | | Change in Net Expenditure Head .237... KShs | | | -132,836,342 | 40,184,000 | -133,342,842 | -132,836,342 |
| 246 | | 246 National Agriculture and Livestock Extension Programme | | | | | | |
| | 2210200 | Communication, Supplies and Services | 6,834,105 | 6,334,105 | -500,000 | -500,000 | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 143,013,523 | 151,313,523 | 8,300,000 | 100,000 | 8,200,000 | 8,200,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 3,080,000 | 6,180,000 | 3,100,000 | 100,000 | 3,000,000 | 3,000,000 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 246 | | 246 National Agriculture and Livestock Extension Programme | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 8,000,000 | 10,000,000 | 2,000,000 | 2,000,000 | - | - |
| | 2210700 | Training Expenses | 59,554,965 | 69,554,965 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | 2211300 | Other Operating Expenses | 292,188,667 | 302,188,667 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 45,034,277 | 45,134,277 | 100,000 | 100,000 | - | - |
| | 2220200 | Routine Maintenance - Other Assets | 2,015,800 | 2,115,800 | 100,000 | 100,000 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 48,576,672 | 48,576,672 | - | 48,576,672 | 48,576,672 |
| | 3110800 | Overhaul of Vehicles and Other Transport Equipment | 2,000,000 | 5,000,000 | 3,000,000 | -2,000,000 | 5,000,000 | 5,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,400,000 | 6,500,000 | 5,100,000 | 100,000 | 5,000,000 | 5,000,000 |
| | | GROSS EXPENDITURE KShs. | | | 89,776,672 | - | 89,776,672 | 89,776,672 |
| | | Change in Net Expenditure Head ...246 ... KShs. | | | 89,776,672 | - | 89,776,672 | 89,776,672 |
| 260 | | 260 Farmers Training Stations | | | | | | |
| | 2211300 | Other Operating Expenses | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | 3110200 | Construction of Building | 40,610,000 | 37,110,000 | -3,500,000 | - | - | -3,500,000 |
| | 3110500 | Construction and Civil Works | 12,750,000 | 12,350,000 | -400,000 | - | - | -400,000 |

VOTE D10 MINISTRY OF AGRICULTURE. (Cont'd)

II REVISID DFVEIOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | 103 | Facilitation and Supply of ..Contd.. Agricultural Extension Services and Research | | | | | | |
| 260 | | 260 Farmers Training Stations | | | | | | |
| | | Change in Net Expenditure Head ...260 ... KShs. | | | -13,900,000 | - | - | -13,900,000 |
| 271 | | 271 National Extension Project | | | | | | |
| | 3110500 | Construction and Civil Works | 58,103,500 | 57,353,500 | -750,000 | - | - | -750,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 1,025,000 | 1,000,000 | -25,000 | - | - | 25,000 |
| | | GROSS EXPENDITURE KShs. | | | -775,000 | - | - | -775,000 |
| | | Change in Net Expenditure Head ...271 .. KShs. | | | -775,000 | - | - | -775,000 |
| 759 | | 759 Kenya Agricultural Research Institute | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 41,658,949 | 25,024,169 | -16,634,780 | - | -16,634,780 | -16,634,780 |
| | 2210100 | Utilities Supplies and Services | 915,800 | 675,807 | -239,993 | - | -239,993 | -239,993 |
| | 2210200 | Communication, Supplies and Services | 8,717,759 | 6,475,975 | -2,241,784 | - | -2,241,784 | -2,241,784 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 26,365,832 | 18,673,527 | -7,692,305 | - | 7,692,305 | -7,692,305 |
| | 2210400 | Foreign Travel and Subsistence and other transportation costs | 7,200,000 | 7,873,473 | 673,473 | - | 673,473 | 673,473 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 18,010,300 | 21,002,938 | 2,992,638 | - | 2,992,638 | 2,992,638 |
| | 2210600 | Rentals of Produced Assets | 1,896,000 | 1,424,296 | -471,704 | - | 471,704 | 471,704 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 759 | | 759 Kenya Agricultural Research Institute | | | | | | |
| | 2210700 | Training Expenses | 37,061,700 | 43,248,415 | 6,186,715 | - | 6,186,715 | 6,186,715 |
| | 2210800 | Hospitality Supplies and Services | 19,472,020 | 25,174,320 | 5,702,300 | - | 5,702,300 | 5,702,300 |
| | 2211100 | Office and General Supplies and Services | 4,084,392 | 3,073,730 | -1,010,662 | - | -1,010,662 | -1,010,662 |
| | 2211200 | Fuel Oil and Lubricants | 12,981,840 | 7,888,304 | -5,093,536 | - | -5,093,536 | -5,093,536 |
| | 2211300 | Other Operating Expenses | 69,751,441 | 45,045,770 | -24,705,671 | - | -24,705,670 | -24,705,671 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,529,360 | 4,099,219 | -1,430,141 | - | -1,430,141 | -1,430,141 |
| | 2220200 | Routine Maintenance - Other Assets | 2,141,200 | 1,591,823 | -549,377 | - | -549,377 | -549,377 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 747,713,869 | 446,803,307 | -300,910,562 | 36,145,084 | -337,055,746 | -337,055,646 |
| | 2640500 | Other Capital Grants and Transfers | 267,432,949 | 551,082,214 | 283,649,265 | - | 283,649,265 | 283,649,265 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 64,149,600 | 114,561,580 | 50,411,980 | - | 50,411,980 | 50,411,980 |
| | | GROSS EXPENDITURE KShs. | | | -11,364,144 | 36,145,084 | -47,509,327 | -47,509,228 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 104,245,182 | 60,390,266 | -43,854,916 | - | - | - |
| | 5120200 | Foreign Borrowing - Direct Payments | - | 80,000,000 | 80,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 36,145,084 | - | - | - |
| | | Change in Net Expenditure Head ...759 ... KShs. | | | -47,509,228 | 36,145,084 | -47,509,327 | -47,509,228 |
| | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of ...Cont'd.. Agricultural Extension Services and Research | | | | | | |
| 761 | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 23,201,168 | 13,920,700 | -9,280,468 | - | -9,280,468 | -9,280,468 |
| | 2210100 | Utilities Supplies and Services | 2,475,200 | 1,485,120 | -990,080 | - | -990,080 | -990,080 |
| | 2210200 | Communication, Supplies and Services | 5,144,782 | 3,087,438 | -2,057,344 | - | -2,057,912 | -2,057,344 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 64,020,420 | 39,242,251 | -24,778,169 | - | -24,768,169 | -24,778,169 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,490,065 | 894,039 | -596,026 | - | -596,026 | -596,026 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 4,181,000 | 2,533,800 | -1,647,200 | - | -1,647,200 | -1,647,200 |
| | 2210600 | Rentals of Produced Assets | 170,000 | 102,000 | -68,000 | - | -68,000 | -68,000 |
| | 2210700 | Training Expenses | 3,667,768 | 2,334,581 | -1,333,187 | - | -1,333,187 | -1,333,187 |
| | 2210800 | Hospitality Supplies and Services | 2,387,983 | 1,432,790 | -955,193 | - | -955,193 | -955,193 |
| | 2211000 | Specialised Materials and Supplies | 49,311,869 | 31,542,506 | -17,769,363 | - | -18,618,513 | -17,769,363 |
| | 2211100 | Office and General Supplies and Services | 11,206,675 | 7,285,605 | -3,921,070 | - | -3,921,070 | -3,921,070 |
| | 2211200 | Fuel Oil and Lubricants | 26,862,452 | 16,738,470 | -10,123,982 | - | -10,122,981 | -10,123,982 |
| | 2211300 | Other Operating Expenses | 6,297,351 | 3,778,411 | -2,518,940 | - | -2,518,940 | -2,518,940 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 17,519,358 | 10,582,176 | -6,937,182 | - | -6,937,182 | -6,937,182 |
| | 2220200 | Routine Maintenance - Other Assets | 10,183,734 | 7,276,401 | -2,907,333 | - | -2,907,333 | -2,907,333 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations in Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 761 | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 2640500 | Other Capital Grants and Transfers | 4,050,000 | 2,430,000 | -1,620,000 | - | -1,620,000 | -1,620,000 |
| | 3110200 | Construction of Building | 125,331 | 75,199 | -50,132 | - | -50,132 | -50,132 |
| | 3110500 | Construction and Civil Works | 171,300 | 102,780 | -68,520 | - | -68,520 | -68,520 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,578,500 | 947,100 | -631,400 | - | -631,400 | -631,400 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 1,443,125 | 1,168,275 | -274,850 | - | -274,850 | -274,850 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 12,247,343 | 7,348,406 | -4,898,937 | - | -4,898,937 | -4,898,937 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 7,607,631 | 4,564,569 | -3,043,062 | - | -3,043,062 | -3,043,062 |
| | | Change in Net Expenditure Head ...761 ... KShs. | | | -96,470,438 | - | -97,309,155 | -96,470,438 |
| 763 | | 763 Veterinary Research | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 669,246 | 401,547 | -267,699 | - | -267,699 | -267,699 |
| | 2210100 | Utilities Supplies and Services | 2,126,250 | 1,275,750 | -850,500 | - | -850,500 | -850,500 |
| | 2210200 | Communication, Supplies and Services | 1,771,600 | 1,062,960 | -708,640 | - | -708,640 | -708,640 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,981,885 | 7,789,131 | -5,192,754 | - | -5,192,754 | -5,192,754 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,566,640 | 939,984 | -626,656 | - | -626,656 | -626,656 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 763 | | 763 Veterinary Research | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 4,386,450 | 2,631,870 | -1,754,580 | - | 1,754,580 | 1,754,580 |
| | 2210700 | Training Expenses | 1,218,000 | 730,800 | -487,200 | - | 487,200 | 487,200 |
| | 2210800 | Hospitality Supplies and Services | 277,340 | 166,404 | -110,936 | - | 110,936 | 110,936 |
| | 2211000 | Specialised Materials and Supplies | 12,716,104 | 7,629,663 | -5,086,441 | - | 5,086,441 | 5,086,441 |
| | 2211100 | Office and General Supplies and Services | 1,310,620 | 786,372 | -524,248 | - | 524,248 | 524,248 |
| | 2211200 | Fuel Oil and Lubricants | 3,463,347 | 2,078,008 | -1,385,339 | - | 1,385,339 | 1,385,339 |
| | 2211300 | Other Operating Expenses | 824,500 | 494,700 | -329,800 | - | 329,800 | 329,800 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,401,620 | 840,972 | -560,648 | - | 560,648 | 560,648 |
| | 2220200 | Routine Maintenance - Other Assets | 7,633,250 | 4,579,950 | -3,053,300 | - | 3,053,300 | 3,053,300 |
| | 3110300 | Refurbishment of Buildings | 1,750,000 | 1,050,000 | -700,000 | - | 700,000 | 700,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 3,916,000 | 2,349,600 | -1,566,400 | - | 1,566,400 | 1,566,400 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 13,381,844 | 8,029,107 | -5,352,737 | - | 5,352,737 | 5,352,737 |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 160,000 | 96,000 | -64,000 | - | 64,000 | 64,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,561,000 | 936,600 | -624,400 | - | 624,400 | 624,400 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 930,000 | 558,000 | -372,000 | - | 372,000 | 372,000 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 103 Facilitation and Supply of Agricultural Extension Services and Research | | | | | | |
| | | 763 Veterinary Research | | | | | | |
| | | Change in Net Expenditure Head ...763 ... KShs. | | | -29,618,278 | - | -29,618,278 | -29,618,278 |
| | | 765 Animal Production Research | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 4,013,066 | 2,407,840 | -1,605,226 | - | -1,605,226 | -1,605,226 |
| | 2210100 | Utilities Supplies and Services | 513,514 | 308,109 | -205,405 | - | -205,405 | -205,405 |
| | 2210200 | Communication, Supplies and Services | 2,128,830 | 1,278,418 | -850,412 | - | -850,412 | -850,412 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 15,575,265 | 9,345,159 | -6,230,106 | - | -6,230,106 | -6,230,106 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 893,130 | 535,878 | -357,252 | - | -357,252 | -357,252 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 4,136,017 | 2,536,780 | -1,599,237 | - | -1,608,267 | -1,599,237 |
| | 2210700 | Training Expenses | 496,500 | 297,900 | -198,600 | - | -198,600 | -198,600 |
| | 2210800 | Hospitality Supplies and Services | 637,100 | 382,260 | -254,840 | - | 254,840 | -254,840 |
| | 2211000 | Specialised Materials and Supplies | 27,876,100 | 16,725,660 | -11,150,440 | - | -11,150,440 | -11,150,440 |
| | 2211100 | Office and General Supplies and Services | 1,849,595 | 1,109,758 | -739,837 | - | -739,837 | -739,837 |
| | 2211200 | Fuel Oil and Lubricants | 5,200,373 | 3,120,224 | -2,080,149 | - | -2,080,149 | -2,080,149 |
| | 2211300 | Other Operating Expenses | 889,500 | 533,700 | -355,800 | - | 355,800 | -355,800 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 765 | | 765 Animal Production Research | | | | | | |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,810,678 | 1,686,437 | -1,124,241 | - | -1,094,301 | -1,124,241 |
| | 2220200 | Routine Maintenance - Other Assets | 5,687,103 | 3,412,262 | -2,274,841 | - | -2,274,841 | -2,274,841 |
| | 2640500 | Other Capital Grants and Transfers | 1,857,997 | 1,114,798 | -743,199 | - | -743,199 | -743,199 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,343,000 | 805,800 | -537,200 | - | -537,200 | -537,200 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,816,000 | 1,089,600 | -726,400 | - | -726,400 | -726,400 |
| | | Change in Net Expenditure Head ...765 ... KShs. | | | -31,033,185 | - | -31,012,275 | -31,033,185 |
| | | Change in Net Expenditure Sub-Vote ...103 ... KShs. | | | -320,590,339 | 137,629,084 | -299,885,780 | -320,590,339 |
| | | 105 Protection of Natural Resources Base for Agriculture | | | | | | |
| 247 | | 247 Land Development and Machinery Services | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 366,535,000 | 364,516,100 | -2,018,900 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | GROSS EXPENDITURE KShs. | | | -2,018,900 | 33,781,100 | -35,800,000 | -35,800,000 |

VOTE D10 MINISTRY OF AGRICULTURE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 247 | 1320100 | 105 Protection of Natural Resources ..Contd.. Base for Agriculture | | | | | | |
| | | 247 Land Development and Machinery Services Appropriations in Aid | | | | | | |
| | | Grants from International Organizations - Cash Through Exchequer | - | 33,781,100 | 33,781,100 | - | - | - |
| | | Change in Net Expenditure Head ...247 ... KShs. | | | -35,800,000 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | Change in Net Expenditure Sub-Vote ...105 ... KShs. | | | -35,800,000 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | Total Change in Net Expenditure Vote D10 MINISTRY OF AGRICULTURE KShs. | | | -133,809,070 | 127,410,184 | -41,351,508 | -133,809,070 |

KShs

Total original net Estimates 4,156,074,800

Less - Reduction as above -133,809,070

NET TOTAL KShs 4,022,265,730

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|---|---------|---|---------------------|--------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 596 | 0000 | | 101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs | KShs. | KShs. | KShs | KShs. | KShs. | KShs. | |
| | | | 596 Kenya Plant Health Inspectorate Services (KEPHIS) | | | | | | | |
| | | | 0000 Headquarters | | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 71,000,000 | 15 000,000 | -56,000,000 | -56,000,000 | | | |
| | | 2640500 | Other Capital Grants and Transfers | - | 12,000,000 | 12,000,000 | 12,000,000 | | | |
| | | | <i>Funds are required to cater for new project activities</i> | | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | -44,000,000 | -44,000,000 | | | |
| | | | Appropriations in Aid | | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 71,000,000 | 15,000,000 | -56,000,000 | - | | | |
| | | 1320200 | Grants from International Organizations | - | 12,000,000 | 12,000,000 | | | | |
| | <i>Funds will be realized from increased donor commitment</i> | | | | | | | | | |
| | Total Appropriations in Aid KShs | | | -44,000,000 | - | | | | | |
| | NET EXPENDITURE SUB-HEAD 0900 .. . KShs. | | | - | -44,000,000 | - | | | | |
| | NET EXPENDITURE HEAD .. 596 .. .KShs. | | | - | -44,000,000 | - | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs ..Contd.. | | | | | | |
| | | | NET EXPENDITURE SUB-VOTE 101.. . KShs. | | | - | -44,000,000 | - | - |
| | | | 102 Monitoring and Management of Food Security | | | | | | |
| 235 | | | 235 Headquarters Land and Crop Development Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 150,000,000 | 120,000,000 | -30,000,000 | - | - | -30,000,000 |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 18,830,823 | 3,077,820 | -15,753,003 | - | - | -15,753,003 |
| | | 2640200 | Emergency Relief and Refugee Assistance | - | 294,334,272 | 294,334,272 | - | 294,334,272 | 294,334,272 |
| | | | <i>Funds are required to cater for National Reconciliation and Emergency Project</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | 248,581,269 | - | 294,334,272 | 248,581,269 |
| | | | NET EXPENDITURE HEAD ... 235KShs. | | | 248,581,269 | - | 294,334,272 | 248,581,269 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 502 | | | 102 Monitoring and Management ...Contd., of Food Security | | | | | | |
| | 0000 | | 502 Food Security and Management Programme 'Njaa Marufuku Kenya' | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 82,777,000 | 56,777,000 | -26,000,000 | - | - | -26,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -26,000,000 | - | - | -26,000,000 |
| | | | NET EXPENDITURE HEAD ... 502KShs. | | | -26,000,000 | - | - | -26,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 102.. ... KShs. | | | 222,581,269 | - | 294,334,272 | 222,581,269 |
| 225 | | | 103 Facilitation and Supply of Agricultural Extension Services and Research | | | | | | |
| | 0027 | | 225 Integrated Development | | | | | | |
| | | | 0027 Agricultural Sector Support Programme Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds will be required to cater for increased communication</i> | 2,210,000 | 4,231,000 | 2,021,000 | - | 2,061,000 | 2,021,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| 225 | 0027 | | 0027 Agricultural Sector Support Programme Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,243,000 | 6,612,000 | -631,000 | 1,864,000 | -2,100,000 | -2,495,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 200,000 | 700,000 | 500,000 | - | - | 500,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 3,020,000 | 1,590,000 | -1,430,000 | 500,000 | -1,900,000 | -1,930,000 |
| | | 2210700 | Training Expenses | 12,225,000 | 13,945,000 | 1,720,000 | - | -80,000 | 1,720,000 |
| | | 2211000 | Specialised Materials and Supplies | 160,000 | 94,760 | -65,240 | - | -100,000 | -65,240 |
| | | 2211100 | Office and General Supplies and Services | 1,670,000 | 1,510,000 | -160,000 | - | -160,000 | -160,000 |
| | | 2211200 | Fuel Oil and Lubricants | 3,830,000 | 3,830,100 | 100 | 1,850,000 | -1,849,900 | -1,849,900 |
| | | 2211300 | Other Operating Expenses | 92,699,900 | 90,746,993 | -1,952,907 | 51,436,000 | -43,120,000 | -53,388,907 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 225 | 0027 | | 225 Integrated Development 0027 Agricultural Sector Support Programme Headquarters | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for maintenance of motor vehicles</i> | 2,400,000 | 2,450,000 | 50,000 | 650,000 | 650,000 | -600,000 |
| | | 2640400 | Other Current Transfers Grants and Subsidies <i>Funds are required to support Agricultural sector programme</i> | - | 20,000,000 | 20,000,000 | | 20,000,000 | 20,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for additional office furniture</i> | 1,300,000 | 6,580,000 | 5,280,000 | 5,000,000 | | 2,900,000 |
| | | | GROSS EXPENDITURE KShs . | | | 25,331,953 | 61,300,000 | -27,898,900 | -15,968,047 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments <i>Additional receipts will be realised from increased donor commitments</i> | 115,000,000 | 176,300,000 | 61,300,000 | | | |
| | | | NET EXPENDITURE SUB-HEAD 0027 KShs | | | 15,968,047 | 61,300,000 | -27,898,900 | -15,968,047 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 225 | | | 225 Integrated Development | | | | | | |
| | 3010 | | 3010 Kilif District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased domestic travel.</i> | 5,761,175 | 5,873,025 | 111,850 | - | -35,800 | 111,850 |
| | | 2210700 | Training Expenses | 90,000 | 60,000 | -30,000 | - | -30,000 | -30,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,051,200 | 1,295,200 | -756,000 | - | -756,000 | -756,000 |
| | | 2211000 | Specialised Materials and Supplies | 2,123,325 | 1,493,325 | -630,000 | - | -630,000 | -630,000 |
| | | 2211100 | Office and General Supplies and Services | 935,000 | 862,848 | -72,152 | - | -83,000 | -72,152 |
| | | 2211200 | Fuel Oil and Lubricants | 1,823,900 | 1,625,900 | -198,000 | - | - | -198,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for motor vehicle maintenance.</i> | 420,000 | 433,793 | 13,793 | - | - | 13,793 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| 225 | 3010 | | 3010 Kilifi District | | | | | | |
| | | 3110500 | Construction and Civil Works | 9,705,000 | 2,203,593 | -7,501,407 | - | -7,565,000 | -7,501,407 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 19,340,000 | 18,140,214 | -1,199,786 | - | -1,540,000 | -1,199,786 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of specialized plant, equipment and machinery</i> | 60,000 | 71,007 | 11,007 | - | - | 11,007 |
| | | | NET EXPENDITURE SUB-HEAD 3010 KShs. | | | -10,250,695 | - | -10,639,800 | -10,250,695 |
| | 3030 | | 3030 Kwale District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 125,000 | 110,000 | -15,000 | - | - | -15,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,610,225 | 4,167,250 | -442,975 | - | -94,000 | -442,975 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|--|-----------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 225 | 3030 | | 103 Facilitation and Supply of ...Contd., Agricultural Extension Services and Research | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 3030 Kwale District | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 330,000 | 334,497 | 4,497 | - | - | 4,497 |
| | | | <i>Additional funds are required to cater for increased cost of printing and advertising</i> | | | | | | |
| | | 2210600 | Rentals of Produced Assets | 125,000 | 100,000 | -25,000 | - | -25 000 | -25 000 |
| | | 2210700 | Training Expenses | 51,000 | 36,000 | -15,000 | - | -15,000 | -15,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,658,800 | 1,058,000 | -600,800 | - | -600,800 | -600,800 |
| | | 2211000 | Specialised Materials and Supplies | 1,847,500 | 1,431,850 | -415,650 | - | -450,000 | -415,650 |
| 2211100 | Office and General Supplies and Services | 843,975 | 743,575 | -100,400 | - | -65,400 | -100,400 | | |
| 2211200 | Fuel Oil and Lubricants | 1,520,720 | 893,080 | -627,640 | - | - | -627,640 | | |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 420,000 | -80,000 | - | - | -80,000 | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 3030 Kwale District | | | | | | |
| 225 | 3030 | 2220200 | Routine Maintenance - Other Assets | 105 000 | 80 000 | 25 000 | | | 25 000 |
| | | 3110500 | Construction and Civil Works | 9 060 000 | 5,857,150 | 3,202 850 | | 3 490 000 | 3 202 850 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 18 053,000 | 18 112 195 | 59 195 | | 626 500 | 59 195 |
| | | | <i>Additional Funds are required to cater for refurbishment of Construction and civil works</i> | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of specialized plant equipment and machinery</i> | 40 000 | 47 920 | 7 920 | | | 7 920 |
| | | | NET EXPENDITURE SUB-HEAD 3030 KShs. | | | -5,478,703 | - | -5,366,200 | -5,478,703 |
| | | | 3090 Taita-Taveta District | | | | | | |
| | 3090 | 2210100 | Utilities Supplies and Services | 30,000 | 20 000 | -10,000 | | | 10 000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ..Contd. | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 3090 Taita-Taveta District | | | | | | |
| 225 | 3090 | 2210200 | Communication, Supplies and Services | 150,000 | 127,500 | -22,500 | - | - | -22,500 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel</i> | 3 583,175 | 4 011,825 | 428 650 | - | -29,600 | 428 650 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i> | 355,000 | 485,000 | 130 000 | - | 130,000 | 130 000 |
| | | 2210700 | Training Expenses | 45,000 | 35,000 | -10,000 | - | -10,000 | -10,000 |
| | | 2210800 | Hospitality Supplies and Services | 1 141,000 | 841,000 | 300,000 | - | -300 000 | 300,000 |
| | | 2211000 | Specialised Materials and Supplies | 1 892,500 | 1,622,500 | -270,000 | - | -270,000 | -270,000 |
| | | 2211100 | Office and General Supplies and Services | 665,500 | 580 000 | -85,500 | - | 23,000 | -85,500 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 3090 Taita-Taveta District | | | | | | |
| 225 | 3090 | 2211200 | Fuel Oil and Lubricants | 1,215,900 | 1,146 300 | -69 600 | - | - | -69 600 |
| | | 2211300 | Other Operating Expenses | 10,000 | 50 000 | 40,000 | - | - | 40 000 |
| | | | <i>Additional funds are required to cater for cost of bank commission and charges</i> | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 360,000 | 262,500 | 97 500 | - | - | -97,500 |
| | | 2220200 | Routine Maintenance - Other Assets | 70,000 | 62,500 | -7,500 | - | - | -7,500 |
| | | 3110500 | Construction and Civil Works | 7,588,000 | 10,588,000 | 3,000,000 | - | 3 000,000 | 3,000,000 |
| | | | <i>Additional funds are required to cater for construction and civil works</i> | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 15,475,000 | 11,875,000 | 3,600,000 | - | -3,600,000 | -3,600,000 |
| | | | NET EXPENDITURE SUB-HEAD 3090 KShs. | | | -873,950 | - | -1,102,600 | -873,950 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of .. Contd.. Agricultural Extension Services and Research | KShs | KShs. | KShs. | KShs. | KShs | KShs. |
| 225 | 3150 | | 225 Integrated Development 3150 Malindi District | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication</i> | 105 000 | 115,000 | 10,000 | - | - | 10 000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel</i> | 4,015,475 | 4 123,830 | 108,355 | - | -10,000 | 108,355 |
| | | 2210700 | Training Expenses | 78,000 | 68,000 | -10,000 | - | 10,000 | -10,000 |
| | | 2210800 | Hospitality Supplies and Services | 973,000 | 844,250 | -128,750 | - | 128,750 | -128,750 |
| | | 2211000 | Specialised Materials and Supplies | 1 032,500 | 1,021 240 | -11,260 | - | -25,000 | -11,260 |
| | | 2211100 | Office and General Supplies and Services | 501,500 | 502,207 | 707 | - | -7 500 | 707 |
| | | 2211200 | Fuel Oil and Lubricants | 995,700 | 975,620 | -20,080 | - | - | -20,080 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 225 | 3150 | | <p>103 Facilitation and Supply of Agricultural Extension Services and Research Contd</p> <p>225 Integrated Development</p> <p>3150 Malindi District</p> <p>2211 300 Other Operating Expenses</p> <p><i>Additional funds are required to cater for cost of bank commission and charges</i></p> <p>3110 500 Construction and Civil Works</p> <p>3110 600 Overhaul and Refurbishment of Construction and Civil Works</p> <p><i>Additional funds are required to cater for cost of overhaul and refurbishment of civil works</i></p> <p>NET EXPENDITURE SUB-HEAD 3150 KShs.</p> | 10 000 | 20 000 | 10 000 | | | 10,000 |
| | | | | 5 49 000 | 2 634 689 | 862 311 | | 999 000 | 862 311 |
| | | | | 10 0 9 000 | 15 894 024 | 5 815 024 | | 5 470 500 | 5,815 024 |
| | | | | | | 4,911,685 | - | 4,290,250 | 4,911,685 |
| | 4110 | | <p>4110 Kitui District</p> <p>2210 300 Domestic Travel and Subsistence, and Other Transportation Costs</p> <p>2210 500 Printing, Advertising and Information Supplies and Services</p> | 7 151 600 | 6 090 775 | 1 060 825 | | -10 000 | -1 060 825 |
| | | | | 430 000 | 420 000 | 10 000 | | 10 000 | -10,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research . Contd.. | | | | | | |
| 225 | 4110 | | 225 Integrated Development | | | | | | |
| | | | 4110 Kitui District | | | | | | |
| | | 2210600 | Rentals of Produced Assets <i>Additional funds are required to cater for pending bills</i> | 165 200 | 361 600 | 196 400 | | 200 000 | 196 400 |
| | | 2210700 | Training Expenses | 187 500 | | 187 500 | | 187 500 | 187 500 |
| | | 2210800 | Hospitality Supplies and Services | 2 012 000 | 1 903 000 | 109 000 | | 109 000 | 109 000 |
| | | 2211000 | Specialised Materials and Supplies | 3 946 000 | 1 989 000 | 1 957 000 | | 1 957 000 | 1 957 000 |
| | | 2211100 | Office and General Supplies and Services | 858 000 | 750 000 | 108 000 | | 108 000 | 108 000 |
| | | 2211200 | Fuel Oil and Lubricants | 1 973 600 | 1 932 400 | 41 200 | - | | 41 200 |
| | | 3110500 | Construction and Civil Works | 12 110 625 | 7 670 000 | 4 440 625 | - | 4 440 625 | 4 440 625 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for overhaul and refurbishment of construction and civil works</i> | 23,210 000 | 25,200 000 | 1 990 000 | | 1 990 000 | 1 990 000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 225 | 4110 | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 4110 Kitui District | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 160 000 | 10,000 | -150,000 | - | -150,000 | -150,000 |
| | | 3111100 | Purchase of Specialised Plant Equipment and Machinery | 100 000 | 80,000 | -20,000 | - | -20,000 | 20,000 |
| | | | NET EXPENDITURE SUB-HEAD 4110 KShs. | | | -5,897,750 | - | -4,802,125 | -5,897,750 |
| | | 4170 | 4170 Mwingi District | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel</i> | 2,777 670 | 3 085,900 | 308,230 | - | 3,600 | 308,230 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for cost of printing and advertising</i> | 100,000 | 455,000 | 355,000 | - | 355,000 | 355,000 |
| | | 2210800 | Hospitality Supplies and Services | 623 200 | 570,400 | -52,800 | - | -52,800 | -52,800 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 225 | 4170 | | 225 Integrated Development | | | | | | |
| | | | 4170 Mwingi District | | | | | | |
| | | 2211000 | Specialised Materials and Supplies <i>Additional funds are required to cater for purchase of specialized materials</i> | 702,000 | 1,062,000 | 360,000 | - | 360,000 | 360,000 |
| | | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cater for increased stationery</i> | 386,400 | 543,400 | 157,000 | - | 157,000 | 157,000 |
| | | 2211200 | Fuel Oil and Lubricants <i>Additional funds are required to cater for increased fuel cost</i> | 817,800 | 831,400 | 13,600 | - | - | 13,600 |
| | | 3110500 | Construction and Civil Works | 7,750,000 | 3,860,000 | -3,890,000 | - | -3,890,000 | -3,890,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 15,470,000 | 14,400,000 | -1,070,000 | - | -1,070,000 | -1,070,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for new office furniture</i> | 40,000 | 110,000 | 70,000 | - | 70,000 | 70,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of specialized plant, equipment and machinery</i> | 20,000 | 160,000 | 140,000 | - | 140,000 | 140,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 4170 Mwingi District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 4170 KShs. | | | -3,608,970 | - | -3,927,200 | -3,608,970 |
| | | | 4230 Makueni District | | | | | | |
| 225 | | | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,780,330 | 7,116,320 | 335,990 | - | -57,000 | 335,990 |
| | | | <i>Additional funds are required to cater for increased cost of domestic travel.</i> | | | | | | |
| | | | 2210500 Printing , Advertising and Information Supplies and Services | 293,000 | 585,000 | 292,000 | - | 292,000 | 292,000 |
| | | | <i>Additional funds are required to cater for increased cost of printing and advertising.</i> | | | | | | |
| | | | 2210700 Training Expenses | 110,000 | 100,000 | -10,000 | - | -10,000 | -10,000 |
| | | | 2210800 Hospitality Supplies and Services | 3,381,200 | 2,536,000 | -845,200 | - | -845,200 | -845,200 |
| | | | 2211000 Specialised Materials and Supplies | 2,751,500 | 1,981,500 | -770,000 | - | -770,000 | -770,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 225 Integrated Development | | | | | | |
| | | | 4230 Makeni District | | | | | | |
| 225 | 4230 | 2211100 | Office and General Supplies and Services | 1,043,800 | 1,000,600 | -43,200 | - | -43,200 | -43,200 |
| | | 2211200 | Fuel Oil and Lubricants | 2,464,300 | 2,436,600 | -27,700 | - | - | -27,700 |
| | | 3110500 | Construction and Civil Works | 14,235,000 | 14,245,000 | 10,000 | - | 10,000 | 10,000 |
| | | | <i>Additional funds are required to cater for construction of civil works</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 4230 ... KShs. | | | -1,058,110 | - | -1,423,400 | -1,058,110 |
| | | | NET EXPENDITURE HEAD ... 225. ...KShs. | | | -58,224,540 | 61,300,000 | -50,870,475 | -58,224,540 |
| 237 | 0000 | | 237 Horticultural Crop Development Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 105,000 | 135,000 | 30,000 | - | 30,000 | 30,000 |
| | | | <i>Additional funds are required to cater for actual casual wages</i> | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 10. Facilitation and Supply of ...Contd., Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 237 | 0000 | | 237 Horticultural Crop Development Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel</i> | 1,500,000 | 3,000,000 | 1,500,000 | - | 1,050,000 | 1,500,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i> | 300,000 | 800,000 | 500,000 | - | 350,000 | 500,000 |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for increased official entertainment</i> | 100,000 | 130,000 | 30,000 | - | 21,000 | 30,000 |
| | | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cater for increased office supplies</i> | 200,000 | 500,000 | 300,000 | - | 210,000 | 300,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for contracted professional services</i> | 22,970,000 | 40,720,500 | 17,750,500 | 31,410,000 | -13,667,000 | -13,659,500 |
| | | 2220200 | Routine Maintenance - Other Assets | 5,500,000 | 5,500,100 | 100 | 2,590,000 | -2,589,900 | -2,589,900 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 237 | 0000 | | 237 Horticultural Crop Development Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 188,899,896 | 94,584,354 | -94,315,542 | 18,170,500 | -112,486,042 | -112,486,042 |
| | | 3110200 | Construction of Building | 5,000,000 | 5,000,100 | 100 | 2,200,000 | -2,199,900 | -2,199,900 |
| | | 3110500 | Construction and Civil Works | 6,000,000 | 1,739,000 | -4,261,000 | - | -4,061,000 | -4,261,000 |
| | | | GROSS EXPENDITURE KShs . | | | -78,465,842 | 54,370,500 | -133,342,842 | -132,836,342 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 51,261,600 | 69,432,100 | 18,170,500 | - | - | - |
| | | | <i>Appropriation-in-Aid shall be collected from SIDA due to increased donor commitments</i> | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | - | 36,200,000 | 36,200,000 | - | - | - |
| | | | <i>Funds shall be realized from increased donor commitments</i> | | | | | | |
| | | | Total Appropriations in Aid KShs | | | 54,370,500 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. .. KShs. | | | -132,836,342 | 54,370,500 | -133,342,842 | -132,836,342 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 237 | 4000 | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 237 Horticultural Crop Development Services | | | | | | |
| | | | 4000 Eastern Province | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 14,186,500 | - | -14,186,500 | -14,186,500 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -14,186,500 | -14,186,500 | - | - |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 14,186,500 | - | -14,186,500 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 4000 KShs. | | | - | -14,186,500 | - | - |
| | | | NET EXPENDITURE HEAD ... 237.. ..KShs. | | | -132,836,342 | 40,184,000 | -133,342,842 | -132,836,342 |
| 246 | 0000 | | 246 National Agriculture and Livestock Extension Programme | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 6,834,105 | 6,334,105 | -500,000 | -500,000 | - | - |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 246 | | | 246 National Agriculture and Livestock Extension Programme | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel.</i> | 143,013,523 | 151,313,523 | 8,300,000 | 100,000 | 8,200,000 | 8,200,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required to cater for increased foreign travel.</i> | 3,080,000 | 6,180,000 | 3,100,000 | 100,000 | 3,000,000 | 3,000,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising.</i> | 8,000,000 | 10,000,000 | 2,000,000 | 2,000,000 | - | - |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for training expenses.</i> | 59,554,965 | 69,554,965 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for cost of bank commission and charges.</i> | 292,188,667 | 302,188,667 | 10,000,000 | - | 10,000,000 | 10,000,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 246 | | | 246 National Agriculture and Livestock Extension Programme | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for motor vehicle maintenance costs</i> | 45,034,277 | 45,134,277 | 100,000 | 100,000 | - | - |
| | | 2220200 | Routine Maintenance - Other Assets <i>Additional funds are required to cater for partitioning of building</i> | 2,015,800 | 2,115,800 | 100,000 | 100,000 | - | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Funds are required to cater for procurement of vehicles</i> | - | 48,576,672 | 48,576,672 | - | 48,576,672 | 48,576,672 |
| | | 3110800 | Overhaul of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for overhaul of vehicles.</i> | 2,000,000 | 5,000,000 | 3,000,000 | -2,000,000 | 5,000,000 | 5,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of office furniture</i> | 1,400,000 | 6,500,000 | 5,100,000 | 100,000 | 5,000,000 | 5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | 89,776,672 | - | 89,776,672 | 89,776,672 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 246 | | | 103 Facilitation and Supply of Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 246 National Agriculture and Livestock Extension Programme | | | 89,776,672 | - | 89,776,672 | 89,776,672 |
| | | | NET EXPENDITURE HEAD ... 246 .. .KShs. | | | | | | |
| 260 | 0000 | | 260 Farmers Training Stations | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 10,000,000 | | -10,000,000 | | | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | | | | |
| | 7531 | | 7531 Kabianga FTC | | | | | | |
| | | 3110200 | Construction of Building | 3,500,000 | | -3,500,000 | | | -3,500,000 |
| | | 3110500 | Construction and Civil Works | 400,000 | | -400,000 | | | -400,000 |
| | | | NET EXPENDITURE SUB-HEAD 7531 KShs. | | | | | | |
| | | | NET EXPENDITURE HEAD ... 260 .. .KShs. | | | -3,900,000 | | | -3,900,000 |
| | | | NET EXPENDITURE HEAD ... 260 .. .KShs. | | | -13,900,000 | | | -13,900,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 271 | | | 271 National Extension Project | | | | | | |
| | 4371 | | 4371 Meru North District | | | | | | |
| | | 3110500 | Construction and Civil Works | 750,000 | - | -750,000 | - | - | -750,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 25,000 | - | -25,000 | - | - | -25,000 |
| | | | NET EXPENDITURE SUB-HEAD 4371 KShs. | | | -775,000 | - | - | -775,000 |
| | | | NET EXPENDITURE HEAD ... 271KShs. | | | -775,000 | - | - | -775,000 |
| 759 | | | 759 Kenya Agricultural Research Institute | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 498,075,000 | 327,219,254 | -170,855,746 | 80,000,000 | -250,855,746 | -250,855,746 |
| | | 2640500 | Other Capital Grants and Transfers | - | 85,276,335 | 85,276,335 | - | 85,276,335 | 85,276,335 |
| | | | <i>Funds are required to cater for new project activities</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | -85,579,411 | 80,000,000 | -165,579,411 | -165,579,411 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 759 | 0000 | 5120200 | 103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0000 Headquarters Appropriations in Aid Foreign Borrowing - Direct Payments <i>Funds shall be realized from new donor commitments</i> | - | 80,000,000 | 80,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -165,579,411 | 80,000,000 | -165,579,411 | -165,579,411 |
| | 0003 | 2630200 | 0003 Monitoring and Evaluation Unit Capital Grants to Government Agencies and other Levels of Government | 64,645,182 | 3,790,266 | -60,854,916 | -60,854,916 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -60,854,916 | -60,854,916 | - | - |
| | | 1310200 | Appropriations in Aid Grants from Foreign Governments - Direct Payments | 64,645,182 | 3,790,266 | -60,854,916 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0003 KShs. | | | - | -60,854,916 | - | - |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 759 | 0020 | | 103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0020 Agriculture Sector Support Programme | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for the actual telephone bills.</i> | 26,000 | 32,500 | 6,500 | - | 6,500 | 6,500 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic travel.</i> | 2,115,200 | 3,521,380 | 1,406,180 | - | 1,406,180 | 1,406,180 |
| | | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cater for purchase of office supplies.</i> | 33,240 | 41,550 | 8,310 | - | 8,310 | 8,310 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for contracted professional services.</i> | 809,900 | 1,657,820 | 847,920 | - | 847,920 | 847,920 |
| | | 2640500 | Other Capital Grants and Transfers <i>Additional funds are required to cater for increased project activities.</i> | 141,539,849 | 254,933,902 | 113,394,053 | - | 113,394,053 | 113,394,053 |
| | | | NET EXPENDITURE SUB-HEAD 0020 KShs. | | | 115,662,963 | - | 115,662,963 | 115,662,963 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|--|---------------------|--------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 759 | 0022 | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 759 Kenya Agricultural Research Institute 0022 Soil Fertility and Plant Nutrition | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 90,493,687 | 21,293,687 | -69,200,000 | - | -69,200,000 | -69,200,000 | |
| | | NET EXPENDITURE SUB-HEAD 0022 KShs. | | | -69,200,000 | - | -69,200,000 | -69,200,000 | |
| | 0027 | 0027 Agricultural Sector Support Programme Headquarters | | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 41,586,949 | 24,952,169 | -16,634,780 | - | -16,634,780 | -16,634,780 | |
| | 2210100 | Utilities Supplies and Services | 915,800 | 675,807 | -239,993 | - | -239,993 | -239,993 | |
| | 2210200 | Communication, Supplies and Services | 8,579,359 | 6,331,075 | -2,248,284 | - | -2,248,284 | -2,248,284 | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 23,515,800 | 14,417,315 | -9,098,485 | - | -9,098,485 | -9,098,485 | |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 2,200,000 | 1,623,473 | -576,527 | - | -576,527 | -576,527 | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 759 | 0027 | | 759 Kenya Agricultural Research Institute 0027 Agricultural Sector Support Programme Headquarters | | | | | | |
| | | 2210500 | Printing . Advertising and Information Supplies and Services | 2,897,500 | 2,138,188 | -759,312 | - | -759,312 | -759,312 |
| | | 2210600 | Rentals of Produced Assets | 1,800,000 | 1,328,296 | -471,704 | - | -471,704 | -471,704 |
| | | 2210700 | Training Expenses | 5,470,500 | 4,036,915 | -1,433,585 | - | -1,433,585 | -1,433,585 |
| | | 2210800 | Hospitalty Supplies and Services | 2,458,620 | 1,814,320 | -644,300 | - | -644,300 | -644,300 |
| | | 2211100 | Office and General Supplies and Services | 3,888,352 | 2,869,380 | -1,018,972 | - | -1,018,972 | -1,018,972 |
| | | 2211200 | Fuel Oil and Lubricants | 12,733,840 | 7,640,304 | -5,093,536 | - | -5,093,536 | -5,093,536 |
| | | 2211300 | Other Operating Expenses | 65,077,301 | 39,046,380 | -26,030,921 | - | -26,030,920 | -26,030,921 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,457,360 | 4,027,219 | -1,430,141 | - | -1,430,141 | -1,430,141 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 759 | 0027 | 2220200 | 103 Facilitation and Supply of Agricultural Extension Services and Research 759 Kenya Agricultural Research Institute 0027 Agricultural Sector Support Programme Headquarters Routine Maintenance - Other Assets | 2,096,400 | 1,547,023 | -549,377 | - | -549,377 | -549,377 |
| | | | NET EXPENDITURE SUB-HEAD 0027.. .. KShs. | | | 229,917 | - | -66,229,916 | -66,229,917 |
| | 0032 | 2630200 | 0032 Integrated Ecosystem Management Capital Grants to Government Agencies and other Levels of Government | 76,500,000 | 76,500,100 | 100 | 17,000,000 | -16,999,900 | -16,999,900 |
| | | | GROSS EXPENDITURE KShs . | | | 100 | 17,000,000 | -16,999,900 | -16,999,900 |
| | | 1310200 | Appropriations in Aid Grants from Foreign Governments - Direct Payments <i>Funds shall be realized from new donor commitment.</i> | - | 17,000,000 | 17,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0032.. .. KShs. | | | -16,999,900 | 17,000,000 | -16,999,900 | -16,999,900 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 759 | 0053 | | 759 Kenya Agricultural Research Institute | | | | | | |
| | | | 0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops) | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services <i>Additional funds are required to cater for cost of printing and advertising.</i> | 15,007,800 | 18,759,750 | 3,751,950 | - | 3,751,950 | 3,751,950 |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for training expenses.</i> | 463,000 | 578,750 | 115,750 | - | 115,750 | 115,750 |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of official entertainment.</i> | 8,436,000 | 12,654,000 | 4,218,000 | - | 4,218,000 | 4,218,000 |
| | | 2640500 | Other Capital Grants and Transfers <i>Additional funds are required to cater for increased project activities.</i> | 104,293,100 | 189,271,977 | 84,978,877 | - | 84,978,877 | 84,978,877 |
| | | | NET EXPENDITURE SUB-HEAD 0053 KShs. | | | 93,064,577 | - | 93,064,577 | 93,064,577 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 759 | 0081 | | 759 Kenya Agricultural Research Institute 0081 Development Of NARS Policy Institutional Framework | | | | | | |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required to cater for increased cost of foreign travel.</i> | 5,000,000 | 6,250,000 | 1,250,000 | - | 1,250,000 | 1,250,000 |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for training expenses.</i> | 30,018,200 | 37,522,750 | 7,504,550 | - | 7,504,550 | 7,504,550 |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of official entertainment.</i> | 8,514,400 | 10,643,000 | 2,128,600 | - | 2,128,600 | 2,128,600 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for contracted professional services.</i> | 952,800 | 1,430,130 | 477,330 | - | 477,330 | 477,330 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for the cost of undertaking feasibility studies and project preparation studies.</i> | 62,889,600 | 113,301,580 | 50,411,980 | - | 50,411,980 | 50,411,980 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 759 | 0081 | | 759 Kenya Agricultural Research Institute 0081 Development Of NARS Policy Institutional Framework | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0081KShs. | | | 61,772,460 | - | 61,772,460 | 61,772,460 |
| | | | NET EXPENDITURE HEAD ... 759KShs. | | | -47,509,228 | 36,145,084 | -47,509,227 | -47,509,228 |
| 761 | 0024 | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | 2110200 | 0024 Horticultural Crop Production and Development Basic Wages - Temporary Employees | 1,475,528 | 885,317 | -590,211 | - | -590,211 | -590,211 |
| | | 2210100 | Utilities Supplies and Services | 700,000 | 420,000 | -280,000 | - | -280,000 | -280,000 |
| | | 2210200 | Communication, Supplies and Services | 270,780 | 163,036 | -107,744 | - | -108,312 | -107,744 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,697,081 | 2,818,248 | -1,878,833 | - | -1,878,833 | -1,878,833 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 606,000 | 363,600 | -242,400 | - | -242,400 | -242,400 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 0024 | | 0024 Horticultural Crop Production and Development | | | | | | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 583,740 | 350,244 | -233,496 | - | -233,496 | -233,496 |
| | | 2210700 | Training Expenses | 963,668 | 578,201 | -385,467 | - | -385,467 | -385,467 |
| | | 2210800 | Hospitality Supplies and Services | 659,000 | 395,400 | -263,600 | - | -263,600 | -263,600 |
| | | 2211000 | Specialised Materials and Supplies | 4,363,908 | 2,618,345 | -1,745,563 | - | -1,745,563 | -1,745,563 |
| | | 2211100 | Office and General Supplies and Services | 1,043,946 | 626,368 | -417,578 | - | -417,578 | -417,578 |
| | | 2211200 | Fuel Oil and Lubricants | 2,531,388 | 1,518,833 | -1,012,555 | - | -1,012,555 | -1,012,555 |
| | | 2211300 | Other Operating Expenses | 2,500,000 | 1,500,000 | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 157,151 | 94,291 | -62,860 | - | -62,860 | -62,860 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | | 0024 Horticultural Crop Production and Development | | | | | | |
| 761 | | 2220200 | Routine Maintenance - Other Assets | 1,469,990 | 881,994 | -587,996 | - | -587,996 | -587,996 |
| | | 2640500 | Other Capital Grants and Transfers | 2,250,000 | 1,350,000 | -900,000 | - | -900,000 | -900,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 20,000 | 12,000 | -8,000 | - | -8,000 | -8,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 68,000 | 40,800 | -27,200 | - | -27,200 | -27,200 |
| | | | NET EXPENDITURE SUB-HEAD 0024 ... KShs. | | | -9,743,503 | - | -9,744,071 | -9,743,503 |
| | | | 3015 Mtwapa Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 989,288 | 593,573 | -395,715 | - | -395,715 | -395,715 |
| | | 2210100 | Utilities Supplies and Services | 200,000 | 120,000 | -80,000 | - | -80,000 | -80,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 3015 | | 3015 Mtwapa Research Centre | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 903,883 | 542,330 | -361,553 | - | -361,553 | -361,553 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,135,555 | 4,281,333 | -2,854,222 | - | -2,854,222 | -2,854,222 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 111,065 | 66,639 | -44,426 | - | -44,426 | -44,426 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 552,500 | 331,500 | -221,000 | - | -221,000 | -221,000 |
| | | 2210700 | Training Expenses | 273,800 | 164,280 | -109,520 | - | -109,520 | -109,520 |
| | | 2210800 | Hospitality Supplies and Services | 250,000 | 150,000 | -100,000 | - | -100,000 | -100,000 |
| | | 2211000 | Specialised Materials and Supplies | 2,542,802 | 1,525,682 | -1,017,120 | - | -1,017,120 | -1,017,120 |
| | | 2211100 | Office and General Supplies and Services | 1,039,234 | 623,541 | -415,693 | - | -415,693 | -415,693 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 3015 | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | | 3015 Mtwapa Research Centre | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 2,581,547 | 1,548,928 | -1,032,619 | - | -1,032,619 | -1,032,619 |
| | | 2211300 | Other Operating Expenses | 2,400,851 | 1,440,511 | -960,340 | - | -960,340 | -960,340 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,815,685 | 1,689,411 | -1,126,274 | - | -1,126,274 | -1,126,274 |
| | | 2220200 | Routine Maintenance - Other Assets | 573,000 | 343,800 | -229,200 | - | -229,200 | -229,200 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 106,000 | 63,600 | -42,400 | - | -42,400 | -42,400 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 260,525 | 156,315 | -104,210 | - | -104,210 | -104,210 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 118,480 | 71,088 | -47,392 | - | -47,392 | -47,392 |
| | | NET EXPENDITURE SUB-HEAD 3015 KShs. | | | -9,141,684 | - | -9,141,684 | -9,141,684 | |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 4013 | | 4013 Embu Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 2,182,781 | 1,309,668 | -873,113 | - | -873,113 | -873,113 |
| | | 2210100 | Utilities Supplies and Services | 350,000 | 210,000 | -140,000 | - | -140,000 | -140,000 |
| | | 2210200 | Communication, Supplies and Services | 326,900 | 196,140 | -130,760 | - | -130,760 | -130,760 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,082,535 | 4,249,521 | -2,833,014 | - | -2,833,014 | -2,833,014 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 723,000 | 433,800 | -289,200 | - | -289,200 | -289,200 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 200,000 | 120,000 | -80,000 | - | -80,000 | -80,000 |
| | | 2210700 | Training Expenses | 420,000 | 252,000 | -168,000 | - | -168,000 | -168,000 |
| | | 2210800 | Hospitality Supplies and Services | 50,000 | 30,000 | -20,000 | - | -20,000 | -20,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 4013 | 2211000 | 103 Facilitation and Supply of Agricultural Extension Services and Research | 5,507,618 | 3,304,571 | -2,203,047 | - | -2,203,047 | -2,203,047 |
| | | 2211100 | 761 National Crops and Horticultural Research Project | 526,031 | 315,619 | -210,412 | - | -210,412 | -210,412 |
| | | 2211200 | 4013 Embu Research Centre Specialised Materials and Supplies | 2,700,712 | 1,620,427 | -1,080,285 | - | -1,080,285 | -1,080,285 |
| | | 2211300 | Office and General Supplies and Services | 399,600 | 239,760 | -159,840 | - | -159,840 | -159,840 |
| | | 2220100 | Fuel Oil and Lubricants | 1,489,140 | 893,484 | -595,656 | - | -595,656 | -595,656 |
| | | 2220200 | Other Operating Expenses | 350,000 | 210,000 | -140,000 | - | -140,000 | -140,000 |
| | | 3111000 | Routine Maintenance - Vehicles and Other Transport Equipment | 221,000 | 132,600 | -88,400 | - | -88,400 | -88,400 |
| | | 3111300 | Routine Maintenance - Other Assets | 440,392 | 264,235 | -176,157 | - | -176,157 | -176,157 |
| | | | Purchase of Office Furniture and General Equipment | | | | | | |
| | | | Purchase of Certified Seeds, Breeding Stock and Live Animals | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of ...Contd., Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 4013 | | 4013 Embu Research Centre | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 4013 KShs. | | | -9,187,884 | - | -9,187,884 | -9,187,884 |
| | 4152 | | 4152 Katumani Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 5,813,289 | 3,487,973 | -2,325,316 | - | -2,325,316 | -2,325,316 |
| | | 2210100 | Utilities Supplies and Services | 800,000 | 480,000 | -320,000 | - | -320,000 | -320,000 |
| | | 2210200 | Communication, Supplies and Services | 832,490 | 499,494 | -332,996 | - | -332,996 | -332,996 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,264,000 | 7,348,400 | -4,915,600 | - | -4,905,600 | -4,915,600 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 50,000 | 30,000 | -20,000 | - | -20,000 | -20,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 888,080 | 532,848 | -355,232 | - | -355,232 | -355,232 |
| | | 2210600 | Rentals of Produced Assets | 125,000 | 75,000 | -50,000 | - | -50,000 | -50,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 4152 | | 4152 Katumani Research Centre | | | | | | |
| | | 2210700 | Training Expenses | 279,000 | 167,400 | -111,600 | - | -111,600 | -111,600 |
| | | 2210800 | Hospitality Supplies and Services | 5,000 | 3,000 | -2,000 | - | -2,000 | -2,000 |
| | | 2211000 | Specialised Materials and Supplies | 8,133,128 | 4,879,877 | -3,253,251 | - | -3,253,251 | -3,253,251 |
| | | 2211100 | Office and General Supplies and Services | 1,938,138 | 1 162,883 | -775,255 | - | -775,255 | -775,255 |
| | | 2211200 | Fuel Oil and Lubricants | 5,089,110 | 3,052,866 | -2,036,244 | - | 2,035,244 | -2,036 244 |
| | | 2211300 | Other Operating Expenses | 249 400 | 149,640 | -99 760 | - | -99,760 | -99 760 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 4,111,907 | 2,467,144 | -1,644,763 | - | -1,644,763 | -1,644,763 |
| | | 2220200 | Routine Maintenance - Other Assets | 708,616 | 425,170 | -283,446 | - | -283,446 | -283 446 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd., Agricultural Extension Services and Research | | | | | | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 4152 | | 4152 Katumani Research Centre | | | | | | |
| 761 | | 3110500 | Construction and Civil Works | 12,000 | 7,200 | -4,800 | - | -4,800 | -4,800 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 724,500 | 434,700 | -289,800 | - | -289,800 | -289,800 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 7,285,500 | 4,371,300 | -2,914,200 | - | -2,914,200 | -2,914,200 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 2,500,000 | 1,500,000 | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4152 KShs. | | | -20,734,263 | - | -20,723,263 | -20,734,263 |
| | 6012 | | 6012 Kisii Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 1,114,860 | 668,916 | -445,944 | - | -445,944 | -445,944 |
| | | 2210200 | Communication, Supplies and Services | 511,638 | 306,983 | -204,655 | - | -204,655 | -204,655 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 6012 | | 6012 Kisii Research Centre | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,892,125 | 2,935,275 | -1,956,850 | - | -1,956,850 | -1,956,850 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 95,000 | 57,000 | -38,000 | - | -38,000 | -38,000 |
| | | 2210700 | Training Expenses | 150,000 | 90,000 | -60,000 | - | -60,000 | -60,000 |
| | | 2211000 | Specialised Materials and Supplies | 2,755,570 | 2,502,492 | -253,078 | - | -1,102,228 | -253,078 |
| | | 2211100 | Office and General Supplies and Services | 1,140,028 | 684,016 | -456,012 | - | -456,012 | -456,012 |
| | | 2211200 | Fuel Oil and Lubricants | 1,943,273 | 1,165,964 | -777,309 | - | -777,309 | -777,309 |
| | | 2211300 | Other Operating Expenses | 140,000 | 84,000 | -56,000 | - | -56,000 | -56,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 807,215 | 484,329 | -322,886 | - | -322,886 | -322,886 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 6012 | | 6012 Kisii Research Centre | | | | | | |
| | | 2220200 | Routine Maintenance - Other Assets | 1,150,000 | 690,000 | -460,000 | - | -460,000 | -460,000 |
| | | 3110200 | Construction of Building | 125,331 | 75,199 | -50,132 | - | -50,132 | -50,132 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 60,000 | 36,000 | -24,000 | - | -24,000 | -24,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 396,471 | 237,883 | -158,588 | - | -158,588 | -158,588 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,471,900 | 883,130 | -588,770 | - | -588,770 | -588,770 |
| | | | NET EXPENDITURE SUB-HEAD 6012 ... KShs. | | | -5,852,224 | - | -6,701,374 | -5,852,224 |
| | 7132 | | 7132 Perkera Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 3,573,892 | 2,144,335 | -1,429,557 | - | -1,429,557 | -1,429,557 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | 7132 | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | | 7132 Perkera Research Centre | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 261,143 | 156,686 | -104,457 | - | -104,457 | -104,457 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,041,780 | 2,425,068 | -1,616,712 | - | -1,616,712 | -1,616,712 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 196,800 | 118,080 | -78,720 | - | -78,720 | -78,720 |
| | | 2210700 | Training Expenses | 742,000 | 445,200 | -296,800 | - | -296,800 | -296,800 |
| | | 2210800 | Hospitality Supplies and Services | 140,000 | 84,000 | -56,000 | - | -56,000 | -56,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,952,361 | 1,171,416 | -780,945 | - | -780,945 | -780,945 |
| | | 2211100 | Office and General Supplies and Services | 573,789 | 344,273 | -229,516 | - | -229,516 | -229,516 |
| | | 2211200 | Fuel Oil and Lubricants | 1,725,648 | 1,035,388 | -690,260 | - | -690,259 | -690,260 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 7132 | | 7132 Perkera Research Centre | | | | | | |
| | | 2211300 | Other Operating Expenses | 90,000 | 54,000 | -36,000 | - | -36,000 | -36,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,240,264 | 744,159 | -496,105 | - | -496,105 | -496,105 |
| | | 2220200 | Routine Maintenance - Other Assets | 461,437 | 276,862 | -184,575 | - | -184,575 | -184,575 |
| | | 3110500 | Construction and Civil Works | 159,300 | 95,580 | -63,720 | - | -63,720 | -63,720 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 348,000 | 208,800 | -139,200 | - | -139,200 | -139,200 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 60,000 | 36,000 | -24,000 | - | -24,000 | -24,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 59,500 | 35,700 | -23,800 | - | -23,800 | -23,800 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,710,000 | 1,026,000 | -684,000 | - | -684,000 | -684,000 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|--|-----------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 761 | 7132 | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | | |
| | | | 7132 Perkeru Research Centre | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7132.. ... KShs. | | | -6,934,367 | - | -6,934,366 | -6,934,367 | |
| | | | 7192 Kitale Research Centre | | | | | | | |
| | | | 2110200 Basic Wages - Temporary Employees | 3,113,379 | 1,868,027 | -1,245,352 | | 1,245,352 | -1,245,352 | |
| | | | 2210100 Utilities Supplies and Services | 25,200 | 15,120 | 10,080 | | 10,080 | -10,080 | |
| | | | 2210200 Communication, Supplies and Services | 580,769 | 348,461 | 232,308 | | 232,308 | -232,308 | |
| | | | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 9,108,685 | 5,465,211 | -3,643,474 | | 3,643,474 | -3,643,474 | |
| | | | 2210500 Printing , Advertising and Information Supplies and Services | 461,055 | 276,633 | -184,422 | | 184,422 | -184,422 | |
| | 2210800 Hospitality Supplies and Services | 388,000 | 232,800 | -155,200 | | 155,200 | -155,200 | | | |
| | 2211000 Specialised Materials and Supplies | 7,101,985 | 4,261,191 | -2,840,794 | | -2,840,794 | -2,840,794 | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|--|-----------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 | 7192 | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | | 7192 Kitale Research Centre | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 1,315,929 | 789,557 | -526,372 | - | -526,372 | -526,372 |
| | | 2211200 | Fuel Oil and Lubricants | 3,473,507 | 2,084,104 | -1,389,403 | - | -1,389,403 | -1,389,403 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,482,225 | 1,489,335 | -992,890 | - | -992,890 | -992,890 |
| | | 2220200 | Routine Maintenance - Other Assets | 888,346 | 533,008 | -355,338 | - | -355,338 | -355,338 |
| | | 2640500 | Other Capital Grants and Transfers | 1,800,000 | 1,080,000 | -720,000 | - | -720,000 | -720,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 129,000 | 77,400 | -51,600 | - | -51,600 | -51,600 |
| 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,337,000 | 802,200 | -534,800 | - | -534,800 | -534,800 | | |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 163,000 | 97,800 | -65,200 | - | -65,200 | -65,200 | | |
| | | | | | | | | | |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 7192 | | 7192 Kitale Research Centre | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7192... .. KShs. | | | -12,947,233 | - | -12,947,233 | -12,947,233 |
| | 7351 | | 7351 Plant Breeding Research Centre - Njoro | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 1,928,451 | 1,157,071 | -771,380 | - | -771,380 | -771,380 |
| | | 2210100 | Utilities Supplies and Services | 400,000 | 240,000 | -160,000 | - | -160,000 | -160,000 |
| | | 2210200 | Communication, Supplies and Services | 797,775 | 478,665 | -319,110 | - | -319,110 | -319,110 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,981,299 | 2,988,779 | -1,992,520 | - | -1,992,520 | -1,992,520 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 255,700 | 153,420 | -102,280 | - | -102,280 | -102,280 |
| | | 2210600 | Rentals of Produced Assets | 20,000 | 12,000 | -8,000 | - | -8,000 | -8,000 |
| | | 2210700 | Training Expenses | 191,500 | 114,900 | -76,600 | - | -76,600 | -76,600 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 7351 | | 7351 Plant Breeding Research Centre - Njoro | | | | | | |
| | | 2210800 | Hospitality Supplies and Services | 736,083 | 441,650 | -294,433 | - | -294,433 | -294,433 |
| | | 2211000 | Specialised Materials and Supplies | 10,235,519 | 6,141,311 | -4,094,208 | - | -4,094,208 | -4,094,208 |
| | | 2211100 | Office and General Supplies and Services | 1,239,410 | 743,646 | -495,764 | - | -495,764 | -495,764 |
| | | 2211200 | Fuel Oil and Lubricants | 2,540,708 | 1,524,425 | -1,016,283 | - | -1,016,283 | -1,016,283 |
| | | 2211300 | Other Operating Expenses | 20,000 | 12,000 | -8,000 | - | -8,000 | -8,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,477,008 | 1,486,205 | -990,803 | - | -990,803 | -990,803 |
| | | 2220200 | Routine Maintenance - Other Assets | 966,945 | 580,167 | -386,778 | - | -386,778 | -386,778 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 179,000 | 107,400 | -71,600 | - | -71,600 | -71,600 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | 7351 | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | 3111300 | 7351 Plant Breeding Research Centre - Njoro Purchase of Certified Seeds, Breeding Stock and Live Animals | 56,000 | 33,600 | -22,400 | - | -22,400 | -22,400 |
| | | | NET EXPENDITURE SUB-HEAD 7351 KShs. | | | -10,810,159 | - | -10,810,159 | -10,810,159 |
| | 9034 | | 9034 Adaptive Research - Kakamega | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 3,009,700 | 1,805,820 | -1,203,880 | - | -1,203,880 | -1,203,880 |
| | | 2210200 | Communication, Supplies and Services | 659,404 | 395,643 | -263,761 | - | -263,761 | -263,761 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,717,360 | 4,630,416 | -3,086,944 | - | -3,086,944 | -3,086,944 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 885,125 | 531,075 | -354,050 | - | -354,050 | -354,050 |
| | | 2210600 | Rentals of Produced Assets | 25,000 | 15,000 | -10,000 | - | -10,000 | -10,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 | 9034 | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | | | 9034 Adaptive Research - Kakamega | | | | | | |
| | | 2210700 | Training Expenses | 313,000 | 187,800 | -125,200 | - | -125,200 | -125,200 |
| | | 2210800 | Hospitality Supplies and Services | 159,900 | 95,940 | -63,960 | - | -63,960 | -63,960 |
| | | 2211000 | Specialised Materials and Supplies | 3,953,394 | 2,372,037 | -1,581,357 | - | -1,581,357 | -1,581,357 |
| | | 2211100 | Office and General Supplies and Services | 986,170 | 591,702 | -394,468 | - | -394,468 | -394,468 |
| | | 2211200 | Fuel Oil and Lubricants | 2,722,559 | 1,633,535 | -1,089,024 | - | -1,089,024 | -1,089,024 |
| | | 2211300 | Other Operating Expenses | 497,500 | 298,500 | -199,000 | - | -199,000 | -199,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,762,363 | 1,057,418 | -704,945 | - | -704,945 | -704,945 |
| | | 2220200 | Routine Maintenance - Other Assets | 700,000 | 420,000 | -280,000 | - | -280,000 | -280,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd. Agricultural Extension Services and Research | | | | | | |
| 761 | | | 761 National Crops and Horticultural Research Project | | | | | | |
| | 9034 | | 9034 Adaptive Research - Kakamega | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 157,600 | 94,560 | -63,040 | - | -63,040 | -63,040 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,486,000 | 1,491,600 | -994,400 | - | -994,400 | -994,400 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,762,731 | 1,057,639 | -705,092 | - | -705,092 | -705,092 |
| | | | NET EXPENDITURE SUB-HEAD 9034 KShs. | | | -11,119,121 | - | -11,119,121 | -11,119,121 |
| | | | NET EXPENDITURE HEAD ... 761KShs. | | | -96,470,438 | - | -97,309,155 | -96,470,438 |
| 763 | 0035 | | 763 Veterinary Research 0035 Muguga Veterinary Research Centre | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 669,246 | 401,547 | -267,699 | - | -267,699 | -267,699 |
| | | 2210100 | Utilities Supplies and Services | 2,126,250 | 1,275,750 | -850,500 | - | -850,500 | -850,500 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd. | | | | | | |
| | | | 763 Veterinary Research | | | | | | |
| 763 | 0035 | | 0035 Muguga Veterinary Research Centre | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 1,771,600 | 1,062,960 | -708,640 | - | -708,640 | -708,640 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,981,885 | 7,789,131 | -5,192,754 | - | -5,192,754 | -5,192,754 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,566,640 | 939,984 | -626,656 | - | -626,656 | -626,656 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 4,386,450 | 2,631,870 | -1,754,580 | - | -1,754,580 | -1,754,580 |
| | | 2210700 | Training Expenses | 1,218,000 | 730,800 | -487,200 | - | -487,200 | -487,200 |
| | | 2210800 | Hospitality Supplies and Services | 277,340 | 166,404 | -110,936 | - | -110,936 | -110,936 |
| | | 2211000 | Specialised Materials and Supplies | 12,716,104 | 7,629,663 | -5,086,441 | - | -5,086,441 | -5,086,441 |
| | | 2211100 | Office and General Supplies and Services | 1,310,620 | 786,372 | -524,248 | - | -524,248 | -524,248 |
| | | 2211200 | Fuel Oil and Lubricants | 3,463,347 | 2,078,008 | -1,385,339 | - | -1,385,339 | -1,385,339 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 763 | 0035 | | 763 Veterinary Research | | | | | | |
| | | | 0035 Muguga Veterinary Research Centre | | | | | | |
| | | 2211300 | Other Operating Expenses | 824,500 | 494,700 | -329,800 | - | -329,800 | -329,800 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,401,620 | 840,972 | -560,648 | - | -560,648 | -560,648 |
| | | 2220200 | Routine Maintenance - Other Assets | 7,633,250 | 4,579,950 | -3,053,300 | - | -3,053,300 | -3,053,300 |
| | | 3110300 | Refurbishment of Buildings | 1,750,000 | 1,050,000 | -700,000 | - | -700,000 | -700,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 3,916,000 | 2,349,600 | -1,566,400 | - | -1,566,400 | -1,566,400 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 13,381,844 | 8,029,107 | -5,352,737 | - | -5,352,737 | -5,352,737 |
| | | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 160,000 | 96,000 | -64,000 | - | -64,000 | -64,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,561,000 | 936,600 | -624,400 | - | -624,400 | -624,400 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 930,000 | 558,000 | -372,000 | - | -372,000 | -372,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 763 | 0035 | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd. 763 Veterinary Research 0035 Muguga Veterinary Research Centre | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0035 KShs. | | | -29,618,278 | - | -29,618,278 | -29,618,278 |
| | | | NET EXPENDITURE HEAD ... 763KShs. | | | -29,618,278 | - | -29,618,278 | -29,618,278 |
| 765 | 7152 | | 765 Animal Production Research 7152 Pasture and Fodder Research | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 534,960 | 320,976 | -213,984 | - | -213,984 | -213,984 |
| | | 2210200 | Communication, Supplies and Services | 284,800 | 170,880 | -113,920 | - | -113,920 | -113,920 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,765,080 | 2,859,048 | -1,906,032 | - | -1,906,032 | -1,906,032 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 703,000 | 421,800 | -281,200 | - | -281,200 | -281,200 |
| | | 2211000 | Specialised Materials and Supplies | 2,507,200 | 1,504,320 | -1,002,880 | - | -1,002,880 | -1,002,880 |

VOTE 10 MINISTRY OF AGRICULTURE - 2007

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 7152 | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 765 Animal Production Research | | | | | | |
| | | | 7152 Pasture and Fodder Research | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 413,900 | 248,340 | -165,560 | - | -165,560 | -165,560 |
| | | 2211200 | Fuel Oil and Lubricants | 883,870 | 530,322 | -353,548 | - | -353,548 | -353,548 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 668,140 | 400,884 | -267,256 | - | -267,256 | -267,256 |
| | 2220200 | Routine Maintenance - Other Assets | 778,050 | 466,830 | -311,220 | - | -311,220 | -311,220 | |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 500,000 | 300,000 | -200,000 | - | -200,000 | -200,000 | |
| | | NET EXPENDITURE SUB-HEAD 7152 KShs. | | | | | | | |
| | | 7153 | | 7153 Lanet Beef Research Centre | | | | | |
| | 2110200 | | Basic Wages - Temporary Employees | 949,251 | 569,551 | -379,700 | - | -379,700 | -379,700 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 765 | 7153 | | 765 Animal Production Research | | | | | | |
| | | | 7153 Lanet Beef Research Centre | | | | | | |
| | | 2210100 | Utilities Supplies and Services | 513,514 | 308,109 | -205,405 | - | -205,405 | -205,405 |
| | | 2210200 | Communication, Supplies and Services | 1,058,060 | 634,836 | -423,224 | - | -423,224 | -423,224 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,989,050 | 1,793,430 | -1,195,620 | - | -1,195,620 | -1,195,620 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 786,000 | 471,600 | -314,400 | - | -314,400 | -314,400 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 295,950 | 177,570 | -118,380 | - | -118,380 | -118,380 |
| | | 2210700 | Training Expenses | 300,000 | 180,000 | -120,000 | - | -120,000 | -120,000 |
| | | 2210800 | Hospitality Supplies and Services | 448,600 | 269,160 | -179,440 | - | -179,440 | -179,440 |
| | | 2211000 | Specialised Materials and Supplies | 2,500,000 | 1,500,000 | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | 2211100 | Office and General Supplies and Services | 343,200 | 205,920 | -137,280 | - | -137,280 | -137,280 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 765 Animal Production Research | | | | | | |
| 765 | 7153 | | 7153 Lanet Beef Research Centre | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 1,908,077 | 1,144,846 | -763,231 | - | -763,231 | -763,231 |
| | | 2211300 | Other Operating Expenses | 889,500 | 533,700 | -355,800 | - | -355,800 | -355,800 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 825,000 | 495,000 | -330,000 | - | -330,000 | -330,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,456,178 | 873,707 | -582,471 | - | -582,471 | -582,471 |
| | | 2640500 | Other Capital Grants and Transfers | 1,857,997 | 1,114,798 | -743,199 | - | -743,199 | -743,199 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 473,000 | 283,800 | -189,200 | - | -189,200 | -189,200 |
| | | | NET EXPENDITURE SUB-HEAD 7153 KShs. | | | -7,037,350 | - | -7,037,350 | -7,037,350 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| | | | 765 Animal Production Research | | | | | | |
| | | | 7154 Poultry Research - Naivasha | | | | | | |
| 765 | 7154 | 2110200 | Basic Wages - Temporary Employees | 363,200 | 217,920 | -145,280 | - | -145,280 | -145,280 |
| | | 2210200 | Communication, Supplies and Services | 315,700 | 189,420 | -126,280 | - | -126,280 | -126,280 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,282,600 | 769,560 | -513,040 | - | -513,040 | -513,040 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 2,237,717 | 1,342,630 | -895,087 | - | -895,087 | -895,087 |
| | | 2210800 | Hospitality Supplies and Services | 26,500 | 15,900 | -10,600 | - | -10,600 | -10,600 |
| | | 2211000 | Specialised Materials and Supplies | 1,552,400 | 931,440 | -620,960 | - | -620,960 | -620,960 |
| | | 2211100 | Office and General Supplies and Services | 240,891 | 144,535 | -96,356 | - | -96,356 | -96,356 |
| | | 2211200 | Fuel Oil and Lubricants | 444,471 | 266,683 | -177,788 | - | -177,788 | -177,788 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 765 Animal Production Research | | | | | | |
| 765 | 7154 | | 7154 Poultry Research - Naivasha | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 318,420 | 191,052 | -127,368 | - | -127,368 | -127,368 |
| | | 2220200 | Routine Maintenance - Other Assets | 223,000 | 133,800 | -89,200 | - | -89,200 | -89,200 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 150,000 | 90,000 | -60,000 | - | -60,000 | -60,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 175,000 | 105,000 | -70,000 | - | -70,000 | -70,000 |
| | | | NET EXPENDITURE SUB-HEAD 7154.. ... KShs. | | | -2,931,959 | - | -2,931,959 | -2,931,959 |
| | 7155 | | 7155 National Dairy Research Centre - Naivasha | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 534,960 | 320,976 | -213,984 | - | -213,984 | -213,984 |
| | | 2210200 | Communication, Supplies and Services | 279,200 | 168,640 | -110,560 | - | -110,560 | -110,560 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| | | | 765 Animal Production Research | | | | | | |
| | | | 7155 National Dairy Research Centre - Naivasha | | | | | | |
| 765 | 7155 | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,765,080 | 2,859,048 | -1,906,032 | - | -1,906,032 | -1,906,032 |
| | | 2210400 | Foreign Travel and Subsistence and other transportation costs | 53,565 | 32,139 | -21,426 | - | -21,426 | -21,426 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 744,350 | 501,780 | -242,570 | - | -251,600 | -242,570 |
| | | 2210700 | Training Expenses | 196,500 | 117,900 | -78,600 | - | -78,600 | -78,600 |
| | | 2210800 | Hospitality Supplies and Services | 12,000 | 7,200 | -4,800 | - | -4,800 | -4,800 |
| | | 2211000 | Specialised Materials and Supplies | 14,766,750 | 8,860,050 | -5,906,700 | - | -5,906,700 | -5,906,700 |
| | | 2211100 | Office and General Supplies and Services | 413,900 | 248,340 | -165,560 | - | -165,560 | -165,560 |
| | | 2211200 | Fuel Oil and Lubricants | 1,322,730 | 793,638 | -529,092 | - | -529,092 | -529,092 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 518,290 | 310,974 | -207,316 | - | -177,346 | -207,316 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 765 | 7155 | | 765 Animal Production Research | | | | | | |
| | | 2220200 | 7155 National Dairy Research Centre - Naivasha Routine Maintenance - Other Assets | 1,604,250 | 962,550 | -641,700 | - | -641,700 | -641,700 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 360,000 | 216,000 | -144,000 | - | -144,000 | -144,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 262,000 | 157,200 | -104,800 | - | -104,800 | -104,800 |
| | | | NET EXPENDITURE SUB-HEAD 7155.. .. KShs. | | | -10,277,140 | - | -10,256,200 | -10,277,140 |
| | 7156 | | 7156 Animal Production Research - (Small Ruminants) | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 1,630,695 | 978,417 | -652,278 | - | -652,278 | -652,278 |
| | | 2210200 | Communication, Supplies and Services | 191,070 | 114,642 | -76,428 | - | -76,428 | -76,428 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,773,455 | 1,064,073 | -709,382 | - | -709,382 | -709,382 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of Agricultural Extension Services and Research ...Contd.. | | | | | | |
| 765 | 7156 | | 765 Animal Production Research | | | | | | |
| | | | 7156 Animal Production Research - (Small Ruminants) | | | | | | |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 53,565 | 32,139 | -21,426 | - | -21,426 | -21,426 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 155,000 | 93,000 | -62,000 | - | -62,000 | -62,000 |
| | | 2210800 | Hospitality Supplies and Services | 150,000 | 90,000 | -60,000 | - | -60,000 | -60,000 |
| | | 2211000 | Specialised Materials and Supplies | 6,549,750 | 3,929,850 | -2,619,900 | - | -2,619,900 | -2,619,900 |
| | | 2211100 | Office and General Supplies and Services | 437,704 | 262,623 | -175,081 | - | -175,081 | -175,081 |
| | | 2211200 | Fuel Oil and Lubricants | 641,225 | 384,735 | -256,490 | - | -256,490 | -256,490 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 480,828 | 288,527 | -192,301 | - | -192,331 | -192,301 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,625,625 | 975,375 | -650,250 | - | -650,250 | -650,250 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 103 Facilitation and Supply of ...Contd.. Agricultural Extension Services and Research | | | | | | |
| 765 | 7156 | | 765 Animal Production Research | | | | | | |
| | | | 7156 Animal Production Research - (Small Ruminants) | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 360,000 | 216,000 | -144,000 | - | -144,000 | -144,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 879,000 | 527,400 | -351,600 | - | -351,600 | -351,600 |
| | | | NET EXPENDITURE SUB-HEAD 7156 KShs. | | | -5,971,136 | - | -5,971,166 | -5,971,136 |
| | | | NET EXPENDITURE HEAD ... 765.. ..KShs. | | | -31,033,185 | - | -31,012,275 | -31,033,185 |
| | | | NET EXPENDITURE SUB-VOTE 103 KShs. | | | -320,590,339 | 137,629,084 | -299,885,580 | -320,590,339 |
| | | | 105 Protection of Natural Resources Base for Agriculture | | | | | | |
| 247 | 0000 | | 247 Land Development and Machinery Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 366,535,000 | 364,516,100 | -2,018,900 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | | GROSS EXPENDITURE KShs . | | | -2,018,900 | 33,781,100 | -35,800,000 | -35,800,000 |

VOTE D10 MINISTRY OF AGRICULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 105 Protection of Natural Resources Base for Agriculture ...Contd.. | | | | | | |
| 247 | 0000 | | 247 Land Development and Machinery Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | - | 33,781,100 | 33,781,100 | - | - | - |
| | | | <i>Funds shall be realized from new donor commitments.</i> | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -35,800,000 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | | NET EXPENDITURE HEAD ... 247.. ..KShs. | | | -35,800,000 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | | NET EXPENDITURE SUB-VOTE 105.. .. KShs. | | | -35,800,000 | 33,781,100 | -35,800,000 | -35,800,000 |
| | | | NET EXPENDITURE VOTE D 10 | | | | | | |
| | | | MINISTRY OF AGRICULTURE KShs. | | | -133,809,070 | 127,410,184 | -41,351,308 | -133,809,070 |

VOTE D11 MINISTRY OF MEDICAL SERVICES

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Medical Services for capital expenditure including general administration and planning, buildings, equipment, housing projects, curative health, rural health services, integrated and family planning programme, health training, Kenyatta National Hospital, Moi Referral Hospital, medical supplies and grants to non-governmental hospitals

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 110 General Administration and Planning | 160,168,540 | -56,831,460 | 217,000,000 |
| 111 Curative Health | -436,461,758 | -222,400,000 | -214,061,758 |
| 112 Preventive Medicine and Promotive Health | -6,244,698,335 | -10,000,000 | -6,234,698,335 |
| 113 Rural Health Services | -667,341,407 | -619,201,710 | -48,139,697 |
| 114 Health Training And Research | -7,867,000 | -7,867,000 | - |
| 116 Medical Supplies Coordination Units | -238,000,000 | -238,000,000 | - |
| 117 Kenyatta National Hospital | -216,000,000 | -216,000,000 | - |
| TOTAL CHANGE IN EXPENDITURE VOTE D11 | | | |
| MINISTRY OF MEDICAL SERVICES KShs. | -7,650,199,960 | -1,370,300,170 | -6,279,899,790 |

VOTE D11 MINISTRY OF MEDICAL SERVICES. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 110 General Administration and Planning | | | | | | |
| 311 | | 311 Headquarters Administrative Professional services | | | | | | |
| | 2211300 | Other Operating Expenses | - | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 94,000,000 | 94,000,000 | - | 94,000,000 | 94,000,000 |
| | 3111500 | Rehabilitation of Civil Works | - | 103,000,000 | 103,000,000 | - | 103,000,000 | 103,000,000 |
| | | Change in Net Expenditure Head .. 311 ... KShs. | | | 217,000,000 | - | 217,000,000 | 217,000,000 |
| 454 | | 454 National Aids Control Programme | | | | | | |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 30,781,000 | - | -30,781,000 | -30,781,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 5,000,000 | - | -5,000,000 | -5,000,000 | - | - |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 21,050,460 | - | -21,050,460 | -21,050,460 | - | - |
| | | GROSS EXPENDITURE KShs. | | | -56,831,460 | -56,831,460 | - | - |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 56,831,460 | - | -56,831,460 | - | - | - |
| | | Change in Net Expenditure Head .. 454 . KShs. | | | - | -56,831,460 | - | - |
| | | Change in Net Expenditure Sub-Vote .. 110 ... KShs. | | | 217,000,000 | -56,831,460 | 217,000,000 | 217,000,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 111 Curative Health | | | | | | |
| 316 | | 316 Provincial Health Services | | | | | | |
| | 3110200 | Construction of Building | 170,000,000 | 20,000,000 | -150,000,000 | -130,000,000 | - | -20,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -150,000,000 | -130,000,000 | - | -20,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 150,000,000 | 20,000,000 | -130,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...316 ... KShs. | | | -20,000,000 | -130,000,000 | - | -20,000,000 |
| 317 | | 317 District Health Services | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 243,061,750 | 152,000,000 | -91,061,750 | - | -134,061,750 | -91,061,750 |
| | 3110200 | Construction of Building | 237,004,208 | 277,004,200 | 39,999,992 | - | - | 39,999,992 |
| | 3110300 | Refurbishment of Buildings | 120,200,000 | 27,800,000 | -92,400,000 | -92,400,000 | - | - |
| | 3110500 | Construction and Civil Works | 150,000,000 | 7,000,000 | -143,000,000 | - | - | -143,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -286,461,758 | -92,400,000 | -134,061,750 | -194,061,758 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 92,400,000 | - | -92,400,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -92,400,000 | - | - | - |
| | | Change in Net Expenditure Head ...317 ... KShs. | | | -194,061,758 | -92,400,000 | -134,061,750 | -194,061,758 |
| | | Change in Net Expenditure Sub-Vote ...111 ... KShs. | | | -214,061,758 | -222,400,000 | -134,061,750 | -214,061,758 |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 112 Preventive Medicine and Promotive Health | | | | | | |
| | | 323 Environmental Health Services | | | | | | |
| 323 | 2210500 | Printing , Advertising and Information Supplies and Services | 3,000,000 | - | -3,000,000 | -3,000,000 | - | - |
| | 2210700 | Training Expenses | 10,479,800 | - | -10,479,800 | -7,000,000 | -3,479,800 | -3,479,800 |
| | | GROSS EXPENDITURE KShs. | | | -13,479,800 | -10,000,000 | -3,479,800 | -3,479,800 |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 10,000,000 | - | -10,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...323 ... KShs. | | | -3,479,800 | -10,000,000 | -3,479,800 | -3,479,800 |
| | | 510 Kenya Expanded Programme Immunization | | | | | | |
| 510 | 2211000 | Specialised Materials and Supplies | 234,650,000 | - | -234,650,000 | - | - | -234,650,000 |
| | 2640400 | Other Current Transfers, Grants and Subsidies | 110,000,000 | - | -110,000,000 | - | - | -110,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 233,700,000 | - | -233,700,000 | - | - | -233,700,000 |
| | | Change in Net Expenditure Head ...510 ... KShs. | | | -578,350,000 | - | - | -578,350,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-----------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 112 Preventive Medicine and Promotive Health ...Contd. | | | | | | |
| 778 | | 778 Special Global Fund | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 229,938,336 | - | -229,938,336 | - | -229,938,336 | -229,938,336 |
| | 2210200 | Communication, Supplies and Services | 91,245,600 | - | -91,245,600 | - | -91,245,600 | -91,245,600 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 18,272,088 | - | -18,272,088 | - | -18,272,088 | -18,272,088 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 17,733,024 | - | -17,733,024 | - | -17,733,024 | -17,733,024 |
| | 2210700 | Training Expenses | 29,088,000 | - | -29,088,000 | - | -29,088,000 | -29,088,000 |
| | 2211000 | Specialised Materials and Supplies | 1,760,191,107 | - | -1,760,191,107 | - | -1,435,191,107 | -1,760,191,107 |
| | 2211300 | Other Operating Expenses | 6,984,000 | - | -6,984,000 | - | -6,984,000 | -6,984,000 |
| | 3110300 | Refurbishment of Buildings | 51,606,000 | - | -51,606,000 | - | -51,606,000 | -51,606,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 68,967,648 | - | -68,967,648 | - | -68,967,648 | -68,967,648 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 193,976,640 | - | -193,976,640 | - | -193,976,640 | -193,976,640 |
| | | Change in Net Expenditure Head . 778 . KShs. | | | -2,468,002,443 | - | -2,143,002,443 | -2,468,002,443 |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | |
| | 112 Preventive Medicine and Promotive Health | | | | | | | |
| 779 | Special Global Fund - TB | | | | | | | |
| 2110200 | Basic Wages - Temporary Employees | 11,995,200 | - | -11,995,200 | - | -11,995,200 | -11,995,200 | |
| 2210200 | Communication, Supplies and Services | 648,000 | - | -648,000 | - | -648,000 | -648,000 | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 40,544,000 | - | -40,544,000 | - | -40,544,000 | -40,544,000 | |
| 2210500 | Printing, Advertising and Information Supplies and Services | 41,201,856 | - | -41,201,856 | - | -41,201,856 | -41,201,856 | |
| 2210700 | Training Expenses | 33,576,775 | - | -33,576,775 | - | -33,576,775 | -33,576,775 | |
| 2210800 | Hospitality Supplies and Services | 5,976,000 | - | -5,976,000 | - | -5,976,000 | -5,976,000 | |
| 2211000 | Specialised Materials and Supplies | 101,016,000 | - | -101,016,000 | - | -101,016,000 | -101,016,000 | |
| 2211200 | Fuel Oil and Lubricants | 10,620,000 | - | -10,620,000 | - | -10,620,000 | -10,620,000 | |
| 2211300 | Other Operating Expenses | 3,600,000 | - | -3,600,000 | - | -3,600,000 | -3,600,000 | |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 266,004 | - | -266,004 | - | -266,004 | -266,004 | |
| 2640400 | Other Current Transfers, Grants and Subsidies | 57,411,720 | - | -57,411,720 | - | -57,411,720 | -57,411,720 | |
| 3110200 | Construction of Building | 23,515,200 | - | -23,515,200 | - | -23,515,200 | -23,515,200 | |
| 3110300 | Refurbishment of Buildings | 1,440,000 | - | -1,440,000 | - | -1,440,000 | -1,440,000 | |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 7,782,408 | - | -7,782,408 | - | -7,782,408 | -7,782,408 | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 1,368,000 | - | -1,368,000 | - | -1,368,000 | -1,368,000 | |
| | Change in Net Expenditure Head ...779 ... KShs. | | | -340,961,163 | | -340,961,163 | -340,961,163 | |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | | |
|-----------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|-----------------------|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | | |
| 780 | 112 Preventive Medicine and Promotive Health | | | | | | | | |
| | 780 Special Global Fund - Malaria Control | | | | | | | | |
| | 2110200 Basic Wages - Temporary Employees | 95,040,000 | - | -95,040,000 | - | -95,040,000 | -95,040,000 | -95,040,000 | |
| | 2210200 Communication, Supplies and Services | 30,478,944 | - | -30,478,944 | - | -30,478,944 | -28,378,944 | -30,478,944 | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 87,281,330 | - | -87,281,330 | - | -87,281,330 | -83,781,330 | -87,281,330 | |
| | 2210500 Printing, Advertising and Information Supplies and Services | 38,880,000 | - | -38,880,000 | - | -38,880,000 | -38,880,000 | -38,880,000 | |
| | 2210700 Training Expenses | 106,716,160 | - | -106,716,160 | - | -106,716,160 | -106,716,160 | -106,716,160 | |
| | 2210800 Hospitality Supplies and Services | 1,150,400 | - | -1,150,400 | - | -1,150,400 | -950,400 | -1,150,400 | |
| | 2211000 Specialised Materials and Supplies | 2,168,453,839 | - | -2,168,453,839 | - | -2,168,453,839 | -2,168,453,839 | -2,168,453,839 | |
| | 2211100 Office and General Supplies and Services | 1,148,000 | - | -1,148,000 | - | -1,148,000 | -648,000 | -1,148,000 | |
| | 2211200 Fuel Oil and Lubricants | 9,994,080 | - | -9,994,080 | - | -9,994,080 | -9,994,080 | -9,994,080 | |
| | 2211300 Other Operating Expenses | 103,271,776 | - | -103,271,776 | - | -103,271,776 | -74,671,776 | -103,271,776 | |
| | 2640400 Other Current Transfers, Grants and Subsidies | 162,729,792 | - | -162,729,792 | - | -162,729,792 | -162,729,792 | -162,729,792 | |
| | 3110200 Construction of Building | 5,400,000 | - | -5,400,000 | - | -5,400,000 | -5,400,000 | -5,400,000 | |
| | 3110300 Refurbishment of Buildings | 7,200,000 | - | -7,200,000 | - | -7,200,000 | -7,200,000 | -7,200,000 | |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 14,944,608 | - | -14,944,608 | - | -14,944,608 | -14,944,608 | -14,944,608 | |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | - | -2,000,000 | - | -2,000,000 | - | -2,000,000 | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 9,216,000 | - | -9,216,000 | - | -9,216,000 | -9,216,000 | -9,216,000 | |
| | Change in Net Expenditure Head ...780 ... KShs. | | | -2,843,904,929 | | -2,806,704,929 | | -2,843,904,929 | |

VOTE D11 MINISTRY OF MEDICAL SERVICES (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-----------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 112 Preventive Medicine and Promotive Health ...Contd. | | | | | | |
| | | Change in Net Expenditure Sub-Vote 112 . . KShs | | | -6,234,698,335 | -10,000,000 | -5,294,148,335 | -6,234,698,335 |
| | | 113 Rural Health Services | | | | | | |
| 335 | | 335 Rural Health Centres and Dispensaries | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 299,397,000 | 302,354,640 | 2,957,640 | - | 2,957,640 | 2,957,640 |
| | 2210200 | Communication, Supplies and Services | 3,285,000 | 1,359,595 | -1,925,405 | - | -1,925,400 | 1,925,405 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 89,666,667 | 20,172,600 | -69,494,067 | - | -69,494,067 | -69,494,067 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 7,000,000 | 5,000,000 | -2,000,000 | - | -2,000,000 | 2,000,000 |
| | 2210700 | Training Expenses | 408,228,450 | 109,289,515 | -298,938,935 | -207,064,970 | -91,873,965 | -91,873,965 |
| | 2211000 | Specialised Materials and Supplies | 1,270,382,250 | 1,178,162,990 | -92,219,260 | -160,211,660 | -32,007,600 | 67,992,400 |
| | 2211200 | Fuel Oil and Lubricants | 23,000,000 | 4,284,000 | -18,716,000 | - | -18,716,000 | -18,716,000 |
| | 2211300 | Other Operating Expenses | 13,039,000 | 63,600,000 | 50,561,000 | - | 50,561,000 | 50,561,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 13,000,000 | 13,696,000 | 696,000 | - | 696,000 | 696,000 |
| | 2220200 | Routine Maintenance - Other Assets | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 3110200 | Construction of Building | 30,000,000 | 1,850,000 | -28,150,000 | -30,000,000 | 1,850,000 | 1,850,000 |
| | 3110300 | Refurbishment of Buildings | 44,646,000 | - | -44,646,000 | -44,646,000 | - | - |
| | 3110500 | Construction and Civil Works | 9,101,000 | 2,200,000 | -6,901,000 | - | -6,901,000 | 6,901,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 73,960,000 | 64,180,000 | -9,780,000 | -19,080,000 | 9,300,000 | 9,300,000 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | - | 250,000 | 250,000 | - | 250,000 | 250,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | | |
|------------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|--|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | | |
| | 113 Rural Health Services ... Contd.. | | | | | | | | |
| 335 | Rural Health Centres and Dispensaries | | | | | | | | |
| 3111000 | Purchase of Office Furniture and General Equipment | 6,316,000 | 7,116,250 | 800,250 | -6,316,000 | 7,116,250 | 7,116,250 | | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 358,577,000 | 318,641,370 | -39,935,630 | -41,883,080 | 1,947,450 | 1,947,450 | | |
| | GROSS EXPENDITURE KShs. | | | -557,341,407 | -509,201,710 | -148,139,692 | -48,139,697 | | |
| | Appropriations in Aid | | | | | | | | |
| 1310200 | Grants from Foreign Governments - Direct Payments | 180,876,000 | 305,970,590 | 125,094,590 | - | - | - | | |
| 1320100 | Grants from International Organizations - Cash Through Exchequer | 378,876,000 | 121,596,920 | -257,279,080 | - | - | - | | |
| 1320200 | Grants from International Organizations | 387,017,220 | 10,000,000 | -377,017,220 | - | - | - | | |
| | Total Appropriations in Aid KShs. | | | -509,201,710 | | | | | |
| | Change in Net Expenditure Head ...335 ... KShs. | | | -48,139,697 | -509,201,710 | -148,139,692 | -48,139,697 | | |
| 594 | Integrated Rural Health Services | | | | | | | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 19,280,000 | - | -19,280,000 | - | - | - | | |
| 2210700 | Training Expenses | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - | | |
| 2211300 | Other Operating Expenses | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - | | |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 30,720,000 | - | -30,720,000 | -30,720,000 | - | - | | |
| | GROSS EXPENDITURE KShs. | | | -110,000,000 | -110,000,000 | - | - | | |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | | EXTERNAL FUNDING 2007/2008 | | |
|-----------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|---|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | | |
| 594 | 113 Rural Health Services 594 Integrated Rural Health Services Appropriations in Aid Grants from International Organizations | 110,000,000 | - | -110,000,000 | - | - | - | - | |
| | Change in Net Expenditure Head ...594 ... KShs. | | | | -110,000,000 | - | - | - | |
| | Change in Net Expenditure Sub-Vote ...113 ... KShs. | | | | -48,139,697 | -148,139,692 | -48,139,697 | | |
| 340 | 114 Health Training And Research 340 Kenya Medical Training Centre Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE KShs. | 34,000,000 | 26,133,000 | -7,867,000 | -7,867,000 | - | - | - | |
| | Change in Net Expenditure Head ...340 ... KShs. | | | | -7,867,000 | - | - | - | |
| | Change in Net Expenditure Sub-Vote ...114 ... KShs. | | | | -7,867,000 | - | - | - | |
| | Appropriations in Aid Grants from International Organizations Total Appropriations in Aid KShs. | 83,000,000 | 75,133,000 | -7,867,000 | -7,867,000 | - | - | - | |
| | Change in Net Expenditure Head ...340 ... KShs. | | | | -7,867,000 | - | - | - | |
| | Change in Net Expenditure Sub-Vote ...114 ... KShs. | | | | -7,867,000 | - | - | - | |

VOTE D11 MINISTRY OF MEDICAL SERVICES...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 116 Medical Supplies Coordination Units | | | | | | |
| 355 | | 355 Kenya Medical Supplies Agency | | | | | | |
| | 2210300 | Domestic Travel and Subsistence and Other Transportation Costs | 10,000,000 | - | -10,000,000 | -10,000,000 | - | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 20,000,000 | - | -20,000,000 | -20,000,000 | - | - |
| | 2210700 | Training Expenses | 20,000,000 | - | -20,000,000 | -20,000,000 | - | - |
| | 2211000 | Specialised Materials and Supplies | 70,000,000 | - | -70,000,000 | 70,000,000 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 50,000,000 | - | -50,000,000 | -50,000,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 38,000,000 | - | -38,000,000 | -38,000,000 | - | - |
| | | GROSS EXPENDITURE KShs | | | -238,000,000 | -238,000,000 | - | - |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 238,000,000 | - | -238,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs | | | -238,000,000 | - | - | - |
| | | Change in Net Expenditure Head . 355 . . KShs. | | | - | -238,000,000 | - | - |

VOTE D11 MINISTRY OF MEDICAL SERVICES. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Medical Services

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-----------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 116 Medical Supplies Coordination ...Contd.. Units | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...116 .. KShs. | | | - | -238,000,000 | - | - |
| | | 117 Kenyatta National Hospital | | | | | | |
| 315 | | 315 Kenyatta National Hospital | | | | | | |
| | 3110200 | Construction of Building | 400,000,000 | - | -400,000,000 | -400,000,000 | - | - |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 184,000,000 | 184,000,000 | 184,000,000 | - | - |
| | | GROSS EXPENDITURE KShs. | | | -216,000,000 | -216,000,000 | - | - |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 400,000,000 | 184,000,000 | -216,000,000 | - | - | - |
| | | Total Appropriations in Aid KShs | | | -216,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...315 . . KShs. | | | - | -216,000,000 | - | - |
| | | Change in Net Expenditure Sub-Vote ...117 . KShs. | | | - | -216,000,000 | - | - |
| | | Total Change in Net Expenditure Vote D11 | | | | | | |
| | | MINISTRY OF MEDICAL SERVICES KShs. | | | -6,279,899,790 | -1,370,300,170 | -5,359,349,777 | -6,279,899,790 |

KShs

Total original net Estimates 9,114,889,240

Less - Reduction as above -6,279,899,790

NET TOTAL KShs 2,834,989,450

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 311 | 0164 | | 110 General Administration and Planning 311 Headquarters Administrative Professional services 0164 Health Sector Reform Secretariat | | | | | | |
| | | 2211300 | Other Operating Expenses | - | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |
| | | 3111100 | <i>Funds are required to clear the outstanding bills for technical services offered under the Decentralized HIV/AIDS and Reproductive Health (DARE) project.</i> | - | 94,000,000 | 94,000,000 | - | 94,000,000 | 94,000,000 |
| | | 3111500 | <i>Purchase of Specialised Plant, Equipment and Machinery</i> <i>Funds are required to cater for the cost of purchasing medical equipments.</i> <i>Rehabilitation of Civil Works</i> | - | 103,000,000 | 103,000,000 | - | 103,000,000 | 103,000,000 |
| | | | <i>Funds are required to cater for the cost of drilling boreholes in health facilities.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0164. ... KShs. | | | 217,000,000 | - | 217,000,000 | 217,000,000 |
| 454 | 0000 | | NET EXPENDITURE HEAD ... 311KShs. 454 National Aids Control Programme 0000 Headquarters | | | 217,000,000 | - | 217,000,000 | 217,000,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 30,781,000 | - | -30,781,000 | -30,781,000 | - | - |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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. |
| | | | 110 General Administration and ...Contd.. Planning | | | | | | |
| 454 | | | 454 National Aids Control Programme | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 5,000,000 | - | -5,000,000 | -5,000,000 | - | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 21,050,460 | - | -21,050,460 | -21,050,460 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -56,831,460 | -56,831,460 | - | - |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 56,831,460 | - | -56,831,460 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | - | -56,831,460 | - | - |
| | | | NET EXPENDITURE HEAD ... 454.. ..KShs. | | | - | -56,831,460 | - | - |
| | | | NET EXPENDITURE SUB-VOTE 110.. ... KShs. | | | 217,000,000 | -56,831,460 | 217,000,000 | 217,000,000 |
| | | | 111 Curative Health | | | | | | |
| 316 | | | 316 Provincial Health Services | | | | | | |
| | 4010 | | 4010 Embu District | | | | | | |
| | | 3110200 | Construction of Building | 170,000,000 | 20,000,000 | -150,000,000 | -130,000,000 | - | -20,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -150,000,000 | -130,000,000 | - | -20,000,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | 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. |
| 316 | 4010 | | 111 Curative Health ...Contd.. 316 Provincial Health Services 4010 Embu District Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 150,000,000 | 20,000,000 | -130,000,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 4010. ... KShs. | | | -20,000,000 | -130,000,000 | - | -20,000,000 |
| | | | NET EXPENDITURE HEAD .. 316 .. KShs. | | | -20,000,000 | -130,000,000 | - | -20,000,000 |
| 317 | 0000 | | 317 District Health Services 0000 Headquarters | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 243,061,750 | 152,000,000 | -91,061,750 | - | -134,061,750 | -91,061,750 |
| | | 3110200 | Construction of Building | 237,004,208 | 277,004,200 | 39,999,992 | - | - | 39,999,992 |
| | | 3110300 | <i>Additional funds are required to cater for the construction of Busia Medical Training College</i> Refurbishment of Buildings | 120,200,000 | 27,800,000 | -92,400,000 | -92,400,000 | - | - |
| | | 3110500 | Construction and Civil Works | 150,000,000 | 7,000,000 | -143,000,000 | - | - | -143,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -286,461,758 | -92,400,000 | -134,061,750 | -194,061,758 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 317 | 0000 | 1310200 | 111 Curative Health . Contd . | KShs | KShs | KShs. | KShs. | KShs. | KShs. |
| | | | 317 District Health Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Grants from Foreign Governments - Direct Payments | 92,400,000 | - | -92,400,000 | - | - | - |
| | | | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. KShs. | | | -194,061,758 | -92,400,000 | -134,061,750 | -194,061,758 |
| | | | NET EXPENDITURE HEAD ... 317. . KShs | | | -194,061,758 | -92,400,000 | -134,061,750 | -194,061,758 |
| | | | NET EXPENDITURE SUB-VOTE 111.. . KShs. | | | -214,061,758 | -222,400,000 | -134,061,750 | -214,061,758 |
| | | | | | | | | | |
| 323 | 0000 | 2210500 | 112 Preventive Medicine and Promotive Health | | | | | | |
| | | | 323 Environmental Health Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Printing , Advertising and Information Supplies and Services | 3,000,000 | - | -3,000,000 | -3,000,000 | - | - |
| | | | 2210700 Training Expenses | 10,479,800 | - | -10,479,800 | -7,000,000 | -3,479,800 | -3,479,800 |
| | | | GROSS EXPENDITURE KShs | | | -13,479,800 | -10,000,000 | -3,479,800 | -3,479,800 |
| | | | | | | | | | |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 323 | 0000 | | 112 Preventive Medicine and Promotive Health ...Contd.. 323 Environmental Health Services 0000 Headquarters Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 10,000,000 | - | -10,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -3,479,800 | -10,000,000 | -3,479,800 | -3,479,800 |
| | | | NET EXPENDITURE HEAD ... 323... ..KShs. | | | -3,479,800 | -10,000,000 | -3,479,800 | -3,479,800 |
| 510 | 0000 | | 510 Kenya Expanded Programme Immunization 0000 Headquarters | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 234,650,000 | - | -234,650,000 | - | - | -234,650,000 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 110,000,000 | - | -110,000,000 | - | - | -110,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 233,700,000 | - | -233,700,000 | - | - | -233,700,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -578,350,000 | - | - | -578,350,000 |
| | | | NET EXPENDITURE HEAD ... 510... ..KShs. | | | -578,350,000 | - | - | -578,350,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 778 | 0000 | | 112 Preventive Medicine and Promotive Health 778 Special Global Fund 0000 Headquarters | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 2110200 | Basic Wages - Temporary Employees | 229,938,336 | - | -229,938,336 | - | -229,938,336 | -229,938,336 |
| | | 2210200 | Communication, Supplies and Services | 91,245,600 | - | -91,245,600 | - | -91,245,600 | -91,245,600 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 18,272,088 | - | -18,272,088 | - | -18,272,088 | -18,272,088 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 17,733,024 | - | -17,733,024 | - | -17,733,024 | -17,733,024 |
| | | 2210700 | Training Expenses | 29,088,000 | - | -29,088,000 | - | -29,088,000 | -29,088,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,760,191,107 | - | -1,760,191,107 | - | -1,435,191,107 | -1,760,191,107 |
| | | 2211300 | Other Operating Expenses | 6,984,000 | - | -6,984,000 | - | -6,984,000 | -6,984,000 |
| | | 3110300 | Refurbishment of Buildings | 51,606,000 | - | -51,606,000 | - | -51,606,000 | -51,606,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 68,967,648 | - | -68,967,648 | - | -68,967,648 | -68,967,648 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 778 | 0000 | | 112 Preventive Medicine and Promotive Health ...Contd.. 778 Special Global Fund 0000 Headquarters | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 193,976,640 | - | -193,976,640 | - | -193,976,640 | -193,976,640 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -2,468,002,443 | - | -2,143,002,443 | -2,468,002,443 |
| | | | NET EXPENDITURE HEAD ... 778. ..KShs. | | | -2,468,002,443 | - | -2,143,002,443 | -2,468,002,443 |
| 779 | 0000 | | 779 Special Global Fund - TB 0000 Headquarters | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 11,995,200 | - | -11,995,200 | - | -11,995,200 | -11,995,200 |
| | | 2210200 | Communication, Supplies and Services | 648,000 | - | -648,000 | - | -648,000 | -648,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 40,544,000 | - | -40,544,000 | - | -40,544,000 | -40,544,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 41,201,856 | - | -41,201,856 | - | -41,201,856 | -41,201,856 |
| | | 2210700 | Training Expenses | 33,576,775 | - | -33,576,775 | - | -33,576,775 | -33,576,775 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 112 Preventive Medicine and Promotive Health ...Contd.. | | | | | | |
| 779 | 0000 | | 779 Special Global Fund - TB 0000 Headquarters | | | | | | |
| | | 2210800 | Hospitality Supplies and Services | 5,976,000 | - | -5,976,000 | - | -5,976,000 | -5,976,000 |
| | | 2211000 | Specialised Materials and Supplies | 101,016,000 | - | -101,016,000 | - | -101,016,000 | -101,016,000 |
| | | 2211200 | Fuel Oil and Lubricants | 10,620,000 | - | -10,620,000 | - | -10,620,000 | -10,620,000 |
| | | 2211300 | Other Operating Expenses | 3,600,000 | - | -3,600,000 | - | -3,600,000 | -3,600,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 266,004 | - | -266,004 | - | -266,004 | -266,004 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 57,411,720 | - | -57,411,720 | - | -57,411,720 | -57,411,720 |
| | | 3110200 | Construction of Building | 23,515,200 | - | -23,515,200 | - | -23,515,200 | -23,515,200 |
| | | 3110300 | Refurbishment of Buildings | 1,440,000 | - | -1,440,000 | - | -1,440,000 | -1,440,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 7,782,408 | - | -7,782,408 | - | -7,782,408 | -7,782,408 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

| III. Details of the Foregoing | | | | | | | | | |
|-------------------------------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 779 | 0000 | 3111100 | 112 Preventive Medicine and Promotive Health 779 Special Global Fund - TB 0000 Headquarters Purchase of Specialised Plant, Equipment and Machinery | 1,368,000 | - | -1,368,000 | - | -1,368,000 | -1,368,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -340,961,163 | - | -340,961,163 | -340,961,163 |
| | | | NET EXPENDITURE HEAD ... 779 .. .KShs. | | | -340,961,163 | - | -340,961,163 | -340,961,163 |
| 780 | 0000 | | 780 Special Global Fund - Malaria Control 0000 Headquarters | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 95,040,000 | - | -95,040,000 | - | -95,040,000 | -95,040,000 |
| | | 2210200 | Communication, Supplies and Services | 30,478,944 | - | -30,478,944 | - | -28,378,944 | -30,478,944 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 87,281,330 | - | -87,281,330 | - | -83,781,330 | -87,281,330 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 38,880,000 | - | -38,880,000 | - | -38,880,000 | -38,880,000 |
| | | 2210700 | Training Expenses | 106,716,160 | - | -106,716,160 | - | -106,716,160 | -106,716,160 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 112 Preventive Medicine and Promotive Health ...Contd.. | | | | | | |
| 780 | 0000 | | 780 Special Global Fund - Malaria Control | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210800 | Hospitality Supplies and Services | 1,150,400 | - | -1,150,400 | - | -950,400 | -1,150,400 |
| | | 2211000 | Specialised Materials and Supplies | 2,168,453,839 | - | -2,168,453,839 | - | -2,168,453,839 | -2,168,453,839 |
| | | 2211100 | Office and General Supplies and Services | 1,148,000 | - | -1,148,000 | - | -648,000 | -1,148,000 |
| | | 2211200 | Fuel Oil and Lubricants | 9,994,080 | - | -9,994,080 | - | -9,694,080 | -9,994,080 |
| | | 2211300 | Other Operating Expenses | 103,271,776 | - | -103,271,776 | - | -74,671,776 | -103,271,776 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 162,729,792 | - | -162,729,792 | - | -162,729,792 | -162,729,792 |
| | | 3110200 | Construction of Building | 5,400,000 | - | -5,400,000 | - | -5,400,000 | -5,400,000 |
| | | 3110300 | Refurbishment of Buildings | 7,200,000 | - | -7,200,000 | - | -7,200,000 | -7,200,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 14,944,608 | - | -14,944,608 | - | -14,944,608 | -14,944,608 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 112 Preventive Medicine and Promotive Health ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 780 | 0000 | | 780 Special Global Fund - Malaria Control 0000 Headquarters | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 9,216,000 | - | -9,216,000 | - | -9,216,000 | -9,216,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs. | | | -2,843,904,929 | - | -2,806,704,929 | -2,843,904,929 |
| | | | NET EXPENDITURE HEAD ... 780KShs. | | | -2,843,904,929 | - | -2,806,704,929 | -2,843,904,929 |
| | | | NET EXPENDITURE SUB-VOTE 112 KShs. | | | -6,234,698,335 | -10,000,000 | -5,294,148,335 | -6,234,698,335 |
| 335 | 0000 | | 113 Rural Health Services 335 Rural Health Centres and Dispensaries 0000 Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 3,285,000 | 1,359,595 | -1,925,405 | - | -1,925,400 | -1,925,405 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 63,000,000 | 3,060,000 | -59,940,000 | - | -59,940,000 | -59,940,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 7,000,000 | 5,000,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 335 | 0000 | | 113 Rural Health Services ..Contd.. 335 Rural Health Centres and Dispensaries 0000 Headquarters | | | | | | |
| | | 2210700 | Training Expenses | 136,490,000 | 71,276,035 | -65,213,965 | -17,000,000 | -48,213,965 | -48,213,965 |
| | | 2211000 | Specialised Materials and Supplies <i>Additional funds are required to cater for the purchase of drugs, non-pharmaceuticals and fungicides</i> | 411,726,000 | 535,728,990 | 124,002,990 | 170,094,590 | -46,091,600 | -46,091,600 |
| | | 2211200 | Fuel Oil and Lubricants | 21,000,000 | 2,284,000 | -18,716,000 | - | -18,716,000 | -18,716,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for contracted professional services</i> | 13,039,000 | 63,600,000 | 50,561,000 | - | 50,561,000 | 50,561,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for the high cost of vehicle maintenance</i> | 10,000,000 | 10,696,000 | 696,000 | - | 696,000 | 696,000 |
| | | 2220200 | Routine Maintenance - Other Assets <i>Funds are required to cater for the cost of maintaining computers</i> | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | 3110200 | Construction of Building | 30,000,000 | 1,850,000 | -28,150,000 | -30,000,000 | 1,850,000 | 1,850,000 |
| | | 3110300 | Refurbishment of Buildings | 44,646,000 | - | -44,646,000 | -44,646,000 | - | - |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | 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. |
| | | | 113 Rural Health Services ...Contd.. | | | | | | |
| | | | 335 Rural Health Centres and Dispensaries | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 335 | 0000 | 3110500 | Construction and Civil Works | 9,101,000 | 2,200,000 | -6,901,000 | - | -6,901,000 | -6,901,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 73,960,000 | 64,180,000 | -9,780,000 | -19,080,000 | 9,300,000 | 9,300,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | | 250,000 | 250,000 | - | 250,000 | 250,000 |
| | | | <i>Funds are required to cater for the purchase of furniture for Medical Officer in Nyandarua District</i> | | | | | | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 6,316,000 | 7,116,250 | 800,250 | -6,316,000 | 7,116,250 | 7,116,250 |
| | | | <i>Additional funds are required to cater for the purchase of office furniture</i> | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 53,577,000 | 10,120,370 | -43,456,630 | -41,883,080 | -1,573,550 | -1,573,550 |
| | | | GROSS EXPENDITURE KShs | | | -104,318,760 | 11,169,510 | -115,488,265 | -115,488,270 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 180,876,000 | 305,970,590 | 125,094,590 | - | - | - |
| | | | <i>Additional funds will be realized from donor contributions</i> | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 135,876,000 | 71,596,920 | -64,279,080 | - | - | - |

VCTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 335 | 0000 | 1320200 | 113 Rural Health Services ...Contd.. 335 Rural Health Centres and Dispensaries 0000 Headquarters Grants from International Organizations | 49,646,000 | - | -49,646,000 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | 11,169,510 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -115,488,270 | 11,169,510 | -115,488,265 | -115,488,270 |
| | 0036 | | 0036 Reproductive Health | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees <i>Funds are required to cater for the personal emoluments for contractual employees working in the rural health centres.</i> | - | 2,957,640 | 2,957,640 | - | 2,957,640 | 2,957,640 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 26,666,667 | 17,112,600 | -9,554,067 | - | -9,554,067 | -9,554,067 |
| | | 2210700 | Training Expenses | 271,738,450 | 38,013,480 | -233,724,970 | -190,064,970 | -43,660,000 | -43,660,000 |
| | | 2211000 | Specialised Materials and Supplies | 858,656,250 | 642,434,000 | -216,222,250 | -330,306,250 | 14,084,000 | -114,084,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of medical equipment.</i> | 305,000,000 | 308,521,000 | 3,521,000 | - | 3,521,000 | 3,521,000 |
| | | | GROSS EXPENDITURE KShs . | | | -453,022,647 | -520,371,220 | -32,651,427 | 67,348,573 |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | 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. |
| | | | 113 Rural Health Services ...Contd.. | | | | | | |
| | | | 335 Rural Health Centres and Dispensaries | | | | | | |
| | | | 0036 Reproductive Health | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 243,000,000 | 50,000,000 | -193,000,000 | - | - | - |
| | | 1320200 | Grants from International Organizations | 337,371,220 | 10,000,000 | -327,371,220 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | -520,371,220 | - | - | - |
| | | | NCT EXPENDITURE SUB-HEAD 0036. ... KShs. | | | 67,348,573 | -520,371,220 | -32,651,427 | 67,348,573 |
| | | | NET EXPENDITURE HEAD ... 335KShs. | | | -48,139,697 | -509,201,710 | -148,139,692 | -48,139,697 |
| | | | 594 Integrated Rural Health Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 19,280,000 | - | -19,280,000 | -19,280,000 | - | - |
| | | 2210700 | Training Expenses | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - |
| | | 2211300 | Other Operating Expenses | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 30,720,000 | - | -30,720,000 | -30,720,000 | - | - |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|---------|---|------------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 594 | 0000 | 1320200 | 113 Rural Health Services ...Contd . | KShs. | KShs. | KShs. | KShs | KShs. | KShs | |
| | | | 594 Integrated Rural Health Services | | | | | | | |
| | | | 0000 Headquarters | | | | | | | |
| | | | GROSS EXPENDITURE KShs | | | -110,000,000 | -110,000,000 | - | - | |
| | | | Appropriations in Aid | | | | | | | |
| | | | Grants from International Organizations | 110,000,000 | - | -110,000,000 | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. . KShs. | | | - | -110,000,000 | - | - | |
| 340 | 0000 | 3111100 | NET EXPENDITURE HEAD ... 594. . KShs. | | | - | -110,000,000 | - | - | |
| | | | NET EXPENDITURE SUB-VOTE 113. ... KShs | | | -48,139,692 | -619,201,710 | -148,139,692 | -48,139,697 | |
| | | | 114 Health Training And Research | | | | | | | |
| | | | 340 Kenya Medical Training Centre | | | | | | | |
| | | | 0000 Headquarters | | | | | | | |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 34,000,000 | 26,133,000 | -7,867,000 | -7,867,000 | - | - | |
| | | | GROSS EXPENDITURE KShs . | | | -7,867,000 | -7,867,000 | - | - | |
| 1320200 | Appropriations in Aid | | | | | | | | | |
| | Grants from International Organizations | 83,000,000 | 75,133,000 | -7,867,000 | - | - | - | | | |
| | | | | - | - | - | - | | | |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 340 | 0000 | | 114 Health Training And Research ...Contd.. | | | | | | |
| | | | 340 Kenya Medical Training Centre | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | - | -7,867,000 | - | - |
| | | NET EXPENDITURE HEAD ... 340 ... KShs. | | | - | -7,867,000 | - | - | |
| | | NET EXPENDITURE SUB-VOTE 114 ... KShs. | | | - | -7,867,000 | - | - | |
| 355 | 0000 | | 116 Medical Supplies Coordination Units | | | | | | |
| | | | 355 Kenya Medical Supplies Agency | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 10,000,000 | - | -10,000,000 | -10,000,000 | - | - |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 20,000,000 | - | -20,000,000 | -20,000,000 | - | - |
| | | 2210700 | Training Expenses | 20,000,000 | - | -20,000,000 | -20,000,000 | - | - |
| | | 2211000 | Specialised Materials and Supplies | 70,000,000 | - | -70,000,000 | -70,000,000 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 50,000,000 | - | -50,000,000 | -50,000,000 | - | - | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 30,000,000 | - | -30,000,000 | -30,000,000 | - | - | |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 355 | 0000 | | 116 Medical Supplies Coordination ...Contd.. Units 355 Kenya Medical Supplies Agency 0000 Headquarters | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 38,000,000 | - | -38,000,000 | -38,000,000 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -238,000,000 | -238,000,000 | - | - |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 238,000,000 | - | -238,000,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | - | -238,000,000 | - | - |
| | | | NET EXPENDITURE HEAD ... 355 ..KShs. | | | - | -238,000,000 | - | - |
| | | | NET EXPENDITURE SUB-VOTE 116.. ... KShs. | | | - | -238,000,000 | - | - |
| 315 | 0000 | | 117 Kenyatta National Hospital 315 Kenyatta National Hospital 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 400,000,000 | - | -400,000,000 | -400,000,000 | - | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Funds are required to cater for the purchase medical equipment for Kenyatta National Hospital</i> | - | 184,000,000 | 184,000,000 | 184,000,000 | - | - |

VOTE D11 MINISTRY OF MEDICAL SERVICES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|--|----------|---------|---|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 315 | 0000 | 1320200 | 117 Kenyatta National Hospital ...Contd.. | | | | | | |
| | | | 315 Kenyatta National Hospital | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | -216,000,000 | -216,000,000 | - | - |
| | | | Appropriations in Aid | | | | | | |
| | | | Grants from International Organizations | 400,000,000 | 184,000,000 | -216,000,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | - | -216,000,000 | - | - |
| NET EXPENDITURE HEAD ... 315... ..KShs. | | | - | -216,000,000 | - | - | | | |
| NET EXPENDITURE SUB-VOTE 117.. ... KShs. | | | - | -216,000,000 | - | - | | | |
| NET EXPENDITURE VOTE D 11 | | | | | | | | | |
| MINISTRY OF MEDICAL SERVICES | | | KShs. | | | -6,279,899,790 | -1,370,300,170 | -5,359,349,777 | -6,279,899,790 |

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

Eight hundred and sixty seven million, four hundred and sixty six thousand, six hundred Kenya Shillings

(KShs. 867,466,600)

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 120 General Administration and Planning | 817,466,600 | - | 817,466,600 |
| 125 Development Schemes | 30,000,000 | -20,000,000 | 50,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D12 | | | |
| OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT | KShs. 847,466,600 | -20,000,000 | 867,466,600 |

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 120 General Administration and Planning | | | | | | |
| 360 | | 360 Planning and Development | | | | | | |
| | 2211300 | Other Operating Expenses | 25,000,000 | 209,466,600 | 184,466,600 | - | - | 184,466,600 |
| | 3110500 | Construction and Civil Works | 143,500,000 | 128,500,000 | -15,000,000 | - | - | -15,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 130,000,000 | 125,000,000 | -5,000,000 | - | - | -5,000,000 |
| | 3130100 | Acquisition of Land | 66,000,000 | 719,000,000 | 653,000,000 | - | - | 653,000,000 |
| | | GROSS EXPENDITURE KShs. | | | 817,466,600 | - | - | 817,466,600 |
| | | Change in Net Expenditure Head ...360 ... KShs. | | | 817,466,600 | - | - | 817,466,600 |
| | | Change in Net Expenditure Sub-Vote ...120 ... KShs. | | | 817,466,600 | - | - | 817,466,600 |
| | | 125 Development Schemes | | | | | | |
| 364 | | 364 Basic Infrastructure Local Authorities | | | | | | |
| | 3110200 | Construction of Building | 470,000,000 | 510,000,000 | 40,000,000 | - | - | 40,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 250,000,000 | 240,000,000 | -10,000,000 | - | - | -10,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 145,000,000 | 145,000,000 | - | -20,000,000 | 20,000,000 | 20,000,000 |
| | | GROSS EXPENDITURE KShs. | | | 30,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 364 | 5120200 | 125 Development Schemes ...Contd.. | | | | | | |
| | | 364 Basic Infrastructure Local Authorities Appropriations in Aid | | | | | | |
| | | Foreign Borrowing - Direct Payments | 45,000,000 | 25,000,000 | -20,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...364 ... KShs. | | | 50,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |
| | | Change in Net Expenditure Sub-Vote ...125 ... KShs. | | | 50,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |
| | | Total Change in Net Expenditure Vote D12 | | | 867,466,600 | -20,000,000 | 20,000,000 | 867,466,600 |
| | | OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT | | | | | | |

KShs.

Total original net Estimates 2,105,722,950

Add - Sum now required **867,466,600**

NET TOTAL KShs. 2,973,189,550

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 360 | 0000 | | 120 General Administration and Planning | | | | | | |
| | | | 360 Planning and Development | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 25,000,000 | 209,466,600 | 184,466,600 | - | - | 184,466,600 |
| | | | <i>Additional funds are required to settle a pending bill.</i> | | | | | | |
| | | 3110500 | Construction and Civil Works | 143,500,000 | 128,500,000 | -15,000,000 | - | - | -15,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 130,000,000 | 125,000,000 | -5,000,000 | - | - | -5,000,000 |
| | | 3130100 | Acquisition of Land | 66,000,000 | 719,000,000 | 653,000,000 | - | - | 653,000,000 |
| | | | <i>Additional funds are required to purchase land for construction of the hawkers market and a cemetery.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 817,466,600 | - | - | 817,466,600 |
| | NET EXPENDITURE HEAD ... 360... ..KShs. | | | 817,466,600 | - | - | 817,466,600 | | |
| | NET EXPENDITURE SUB-VOTE 120.. ... KShs. | | | 817,466,600 | - | - | 817,466,600 | | |

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 125 Development Schemes | | | | | | |
| | | | 364 Basic Infrastructure Local Authorities | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 364 | 0000 | 3110200 | Construction of Building <i>Additional funds are required to cater for construction of markets at Westlands Karuri and Gatanga</i> | 470,000,000 | 510,000,000 | 40,000,000 | - | - | 40,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 250,000,000 | 240,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 145,000,000 | 145,000,000 | - | -20,000,000 | 20,000,000 | 20,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | 30,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 45,000,000 | 25,000,000 | -20,000,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 50,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |
| | | | NET EXPENDITURE HEAD ... 364 .. KShs. | | | 50,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 125 .. KShs. | | | 50,000,000 | -20,000,000 | 20,000,000 | 50,000,000 |

VOTE D12 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|------|--|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | | NET EXPENDITURE VOTE D 12 | | | | | | |
| | | | OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF LOCAL GOVERNMENT KShs. | | | 867,466,600 | -20,000,000 | 20,000,000 | 867,466,600 |

VOTE D13 MINISTRY OF ROADS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

1 SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2008 for the Ministry of Roads for capital expenditure including general administration and planning ,consultancy ,development of roads ,transport departments.

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 132 Building and Works | -1.620.331,400 | -114.790,000 | -1.505,541,400 |
| 133 Other Services | -84.958,600 | - | -84,958,600 |
| 136 Roads | -6.484,195,000 | -5.486,000,000 | -998,195,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D13 | | | |
| MINISTRY OF ROADS KShs. | -8.189.485.000 | -5.600.790.000 | -2,588,695,000 |

VOTE D13 MINISTRY OF ROADS...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|-------------------------------------|--|---------------------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 400 | | 132 Building and Works | | | | | | |
| | | 400 Architectural Department | | | | | | |
| | 2211300 | Other Operating Expenses | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | 3110200 | Construction of Building | 1,096,000,000 | - | -1,096,000,000 | - | - | -1,096,000,000 |
| | 3110300 | Refurbishment of Buildings | 19,000,000 | - | -19,000,000 | - | - | -19,000,000 |
| | 3110500 | Construction and Civil Works | 129,790,000 | - | -129,790,000 | -114,790,000 | - | -15,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 33,064,800 | - | -33,064,800 | - | - | -33,064,800 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 500,000 | - | -500,000 | - | - | -500,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | GROSS EXPENDITURE KShs. | | | -1,280,354,800 | -114,790,000 | - |
| | | Appropriations in Aid | | | | | | |
| 5120200 | Foreign Borrowing - Direct Payments | 114,790,000 | - | -114,790,000 | - | - | - | |
| | | Change in Net Expenditure Head ...400 ... KShs. | | | -1,165,564,800 | -114,790,000 | - | -1,165,564,800 |
| 402 | | 402 Structural Department | | | | | | |
| | 2211300 | Other Operating Expenses | 15,976,600 | - | -15,976,600 | - | - | -15,976,600 |
| | 2220200 | Routine Maintenance - Other Assets | 18,000,000 | - | -18,000,000 | - | - | -18,000,000 |
| | 3110500 | Construction and Civil Works | 175,000,000 | - | -175,000,000 | - | - | -175,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 85,000,000 | - | -85,000,000 | - | - | -85,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |

VOTE D13 MINISTRY OF ROADS.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING, 2007/2008 | | |
|------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 402 | | 132 Building and Works (contd) | | | | | | |
| | | 402 Structural Department | | | | | | |
| | | Change in Net Expenditure Head .402 KShs. | | | -295,976,600 | - | - | -295,976,600 |
| 413 | | 413 Electrical Department | | | | | | |
| | 2220200 | Routine Maintenance - Other Assets | 17,366,000 | - | -17,366,000 | - | - | -17,366,000 |
| | 3110300 | Refurbishment of Buildings | 17,334,000 | - | -17,334,000 | - | - | -17,334,000 |
| | 3110500 | Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | 2,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 7,300,000 | - | -7,300,000 | - | - | -7,300,000 |
| | | Change in Net Expenditure Head .413 . . KShs | | | -44,000,000 | - | - | -44,000,000 |
| | | Change in Net Expenditure Sub-Vote .132 . KShs | | | -1,505,541,400 | -114,790,000 | - | -1,505,541,400 |
| 399 | | 133 Other Services | | | | | | |
| | | 399 Kenya Building Research Centre | | | | | | |
| | 3110300 | Refurbishment of Buildings | 11,000,000 | - | -11,000,000 | - | - | -11,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 4,958,600 | - | -4,958,600 | - | - | -4,958,600 |
| | | Change in Net Expenditure Head .399 . KShs. | | | -15,958,600 | - | - | -15,958,600 |
| | | | | | | | | |

VOTE D13 MINISTRY OF ROADS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| BH AID | ITLM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Prop'd Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 133 Other Services ...Contd. | | | | | | |
| 505 | | 505 Mechanical and Transport Department | | | | | | |
| | 2211300 | Other Operating Expenses | 2,000,000 | - | -2,000,000 | - | - | 2,000,000 |
| | 3110300 | Refurbishment of Buildings | 6,000,000 | - | -6,000,000 | - | - | 6,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 42,000,000 | - | -42,000,000 | - | - | 42,000,000 |
| | | Change in Net Expenditure Head . .505 . . KShs. | | | -50,000,000 | - | - | -50,000,000 |
| 506 | | 506 Materials Department | | | | | | |
| | 2210700 | Traming Expenses | 500,000 | - | -500,000 | - | - | 500,000 |
| | 3110300 | Refurbishment of Buildings | 7,500,000 | - | -7,500,000 | - | - | 7,500,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | - | -6,000,000 | - | - | 6,000,000 |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000 | - | -1,000,000 | - | - | 1,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 14,000,000 | - | -14,000,000 | - | - | 14,000,000 |
| | | Change in Net Expenditure Head . .506 . . KShs. | | | -29,000,000 | - | - | -29,000,000 |

VOTE D13 MINISTRY OF ROADS...(Cont'd)
II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | | | | |
|------|---------|--|--|---------------------------|--|---|----------------------------|-----------------------------------|---|-----------|-----------------------|---------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs | | | | |
| 507 | | 133 Other Services ...Contd.. | | | | | | | | | | |
| | | 507 Kenya Institute of Highways and Building Technology | | | | | | | | | | |
| | 2220200 | Routine Maintenance - Other Assets | 10,500,000 | 15,500,000 | 5,000,000 | - | - | - | - | 5,000,000 | | |
| | 3110300 | Refurbishment of Buildings | 30,000,000 | 35,000,000 | 5,000,000 | - | - | - | - | 5,000,000 | | |
| | | Change in Net Expenditure Head ...507 ... KShs. | | | 10,000,000 | | | | | | 10,000,000 | |
| | | Change in Net Expenditure Sub-Vote ...133 ... KShs. | | | -84,958,600 | | | | | | -84,958,600 | |
| 384 | | 136 Roads | | | | | | | | | | |
| | | 384 Major Roads | | | | | | | | | | |
| | 3110400 | Construction of Roads | 14,115,000,000 | 12,320,550,000 | -1,794,450,000 | -1,158,000,000 | -1,281,500,000 | -6,164,500,000 | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 6,860,800,000 | 4,214,405,000 | -2,646,395,000 | -2,678,000,000 | 30,305,000 | 31,605,000 | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 172,517,120 | 116,717,120 | -55,800,000 | - | - | -55,800,000 | | | | |
| | | GROSS EXPENDITURE KShs. | | | -4,496,645,000 | | | | | | | -660,645,000 |
| | | Appropriations in Aid | | | | | | | | | | |
| | 1320200 | Grants from International Organizations | 3,856,717,120 | 1,978,717,120 | -1,878,000,000 | - | - | - | - | - | - | - |
| | 5120200 | Foreign Borrowing - Direct Payments | 10,190,000,000 | 8,232,000,000 | -1,958,000,000 | - | - | - | - | - | - | - |
| | | | Total Appropriations in Aid KShs. | | | -3,836,000,000 | | | | | | -660,645,000 |
| | | Change in Net Expenditure Head ...384 ... KShs. | | | -660,645,000 | | | | | | -1,251,195,000 | |

VOTE D13 MINISTRY OF ROADS...(Cont'd)
 II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | | |
|------------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|--|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | | |
| 385 | 136 Roads 385 Other Roads | | | | | | | | |
| 3110400 | Construction of Roads | 4,942,950,000 | 4,246,850,000 | -696,100,000 | -106,000,000 | - | -596,100,000 | | |
| 3110500 | Construction and Civil Works | 224,800,000 | 200,000,000 | -24,800,000 | - | - | -24,800,000 | | |
| 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 10,212,000,000 | 9,517,400,000 | -694,600,000 | -1,010,000,000 | - | 315,400,000 | | |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 987,550,000 | 687,500,000 | -300,050,000 | - | - | -300,050,000 | | |
| | GROSS EXPENDITURE KShs. | | | -1,715,550,000 | -1,110,000,000 | - | -605,550,000 | | |
| | Appropriations in Aid | | | | | | | | |
| 1320200 | Grants from International Organizations | 2,600,000,000 | 1,410,000,000 | -1,190,000,000 | - | - | - | | |
| 5120200 | Foreign Borrowing - Direct Payments | 1,810,000,000 | 1,890,000,000 | 80,000,000 | - | - | - | | |
| | Total Appropriations in Aid KShs. | | | -1,110,000,000 | - | - | - | | |
| | Change in Net Expenditure Head ...385 ... KShs. | | | -605,550,000 | -1,110,000,000 | - | -605,550,000 | | |
| 489 | 489 Miscellaneous (R.A.R.P and G.B.c) | | | | | | | | |
| 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,521,000,000 | 2,249,000,000 | -272,000,000 | -540,000,000 | 253,000,000 | 268,000,000 | | |
| | GROSS EXPENDITURE KShs. | | | -272,000,000 | -540,000,000 | 253,000,000 | 268,000,000 | | |
| | Appropriations in Aid | | | | | | | | |
| 1320200 | Grants from International Organizations | 600,000,000 | 60,000,000 | -540,000,000 | - | - | - | | |
| | Total Appropriations in Aid KShs. | | | -540,000,000 | - | - | - | | |
| | Change in Net Expenditure Head ...489 ... KShs. | | | 268,000,000 | -540,000,000 | 253,000,000 | 268,000,000 | | |

VOTE D13 MINISTRY OF ROADS (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------|---|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 136 Roads ...Contd.. Change in Net Expenditure Sub-Vote 136 ... KShs. | | | -998,195,000 | -5,486,000,000 | -998,195,000 | -998,195,000 |
| | | Total Change in Net Expenditure Vote D13 MINISTRY OF ROADS KShs. | | | -2,588,695,000 | -5,600,790,000 | -998,195,000 | -2,588,695,000 |

KShs

| | |
|------------------------------|-----------------------|
| Total original net Estimates | 22,200,000,000 |
| Less - Reduction as above | -2,588,695,000 |
| NET TOTAL | 19,611,305,000 |

KShs

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|-----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 400 | 0000 | | 132 Building and Works 400 Architectural Department 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | 3110200 | Construction of Building | 1,096,000,000 | - | -1,096,000,000 | - | - | -1,096,000,000 |
| | | 3110300 | Refurbishment of Buildings | 19,000,000 | - | -19,000,000 | - | - | -19,000,000 |
| | | 3110500 | Construction and Civil Works | 129,790,000 | - | -129,790,000 | -114,790,000 | - | -15,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 33,064,800 | - | -33,064,800 | - | - | -33,064,800 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 500,000 | - | -500,000 | - | - | -500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -1,280,354,800 | -114,790,000 | - | -1,165,564,800 |
| | | 5120200 | Appropriations in Aid Foreign Borrowing - Direct Payments | 114,790,000 | - | -114,790,000 | - | - | - |
| | | | | | | - | - | - | - |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| | | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|---------------------|---|---------------------------------------|-------------------|--|---------------------------------|-------------------|--|
| 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. |
| 400 | 0000 | | 132 Building and Works 400 Architectural Department 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000 ... KShs. NET EXPENDITURE HEAD ... 400 .. .KShs. | | | -1,165,564,800 -1,165,564,800 | -114,790,000 -114,790,000 | - | -1,165,564,800 -1,165,564,800 |
| 402 | 0000 | | 402 Structural Department 0000 Headquarters Other Operating Expenses Construction and Civil Works Research, Feasibility Studies, Project Preparation and Design, Project Supervision NET EXPENDITURE SUB-HEAD 0000 ... KShs. | 15,976,600 25,000,000 2,000,000 | - - - | -15,976,600 -25,000,000 -2,000,000 | - - - | - | -15,976,600 -25,000,000 -2,000,000 |
| 3030 | | | 3030 Kwale District Routine Maintenance - Other Assets <i>Additional funds are required to complete seawall work.</i> | 16,000,000 | - | -16,000,000 | - | - | -16,000,000 |
| | | | | | | -42,976,600 | - | - | -42,976,600 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 132 Building and Works ...Contd. | | | | | | |
| | | | 402 Structural Department | | | | | | |
| | | | 3030 Kwale District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 3030 KShs. | | | -16,000,000 | - | - | -16,000,000 |
| | | | 3050 Lamu District | | | | | | |
| | | | 3110500 Construction and Civil Works | 150,000,000 | - | -150,000,000 | - | - | -150,000,000 |
| | | | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 85,000,000 | - | -85,000,000 | - | - | -85,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3050 KShs. | | | -235,000,000 | - | - | -235,000,000 |
| | | | 3150 Malindi District | | | | | | |
| | | | 2220200 Routine Maintenance - Other Assets | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3150 KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE HEAD ... 402KShs. | | | -295,976,600 | - | - | -295,976,600 |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|-----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 413 | 0000 | | 132 Building and Works ...Contd.. 413 Electrical Department 0000 Headquarters | | | | | | |
| | | 2220200 | Routine Maintenance - Other Assets <i>Additional funds are required to settle a pending bill.</i> | 17,366,000 | - | -17,366,000 | - | - | -17,366,000 |
| | | 3110300 | Refurbishment of Buildings | 17,334,000 | - | -17,334,000 | - | - | -17,334,000 |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to pay pending bills for fuel pumps.</i> | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 7,300,000 | - | -7,300,000 | - | - | -7,300,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -44,000,000 | - | - | -44,000,000 |
| | | | NET EXPENDITURE HEAD ... 413KShs. | | | -44,000,000 | - | - | -44,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 132 KShs. | | | -1,505,541,400 | -114,790,000 | - | -1,505,541,400 |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 399 | 0000 | | 133 Other Services 399 Kenya Building Research Centre 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 11,000,000 | - | -11,000,000 | - | - | -11,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to conduct more research on materials.</i> | 4,958,600 | - | -4,958,600 | - | - | -4,958,600 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -15,958,600 | - | - | -15,958,600 |
| | | | NET EXPENDITURE HEAD ... 399KShs. | | | -15,958,600 | - | - | -15,958,600 |
| 505 | 0000 | | 505 Mechanical and Transport Department 0000 Headquarters | | | | | | |
| | | 2211300 | Other Operating Expenses | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | 3110300 | Refurbishment of Buildings | 6,000,000 | - | -6,000,000 | - | - | -6,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 42,000,000 | - | -42,000,000 | - | - | -42,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 505 | 0000 | | 133 Other Services ...Contd.. 505 Mechanical and Transport Department 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000 KShs. NET EXPENDITURE HEAD ... 505KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | | | | -50,000,000 | - | - | -50,000,000 |
| | | | | | | -50,000,000 | - | - | -50,000,000 |
| 506 | 0000 | | 506 Materials Department 0000 Headquarters | | | | | | |
| | | 2210700 | Training Expenses | 500,000 | - | -500,000 | - | - | -500,000 |
| | | 3110300 | Refurbishment of Buildings | 7,500,000 | - | -7,500,000 | - | - | -7,500,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | - | -6,000,000 | - | - | -6,000,000 |
| | | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 14,000,000 | - | -14,000,000 | - | - | -14,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs. | | | -29,000,000 | - | - | -29,000,000 |
| | | | NET EXPENDITURE HEAD ... 506KShs. | | | -29,000,000 | - | - | -29,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---|---|---------------------|-----------------------|----------------------|---------------------------------|---------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| 507 | 0000 | | 133 Other Services ...Contd.. | | | | | | |
| | | | 507 Kenya Institute of Highways and Building Technology | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2220200 | Routine Maintenance - Other Assets | 10,500,000 | 15,500,000 | 5,000,000 | - | - | 5,000,000 |
| | | | <i>Additional funds are required for civil works</i> | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 30,000,000 | 35,000,000 | 5,000,000 | - | - | 5,000,000 |
| | | | <i>Additional funds are required for refurbishment of hostels</i> | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 0000 .. . KShs. | | | 10,000,000 | - | - | 10,000,000 | |
| | | NET EXPENDITURE HEAD ... 507 .. .KShs. | | | 10,000,000 | - | - | 10,000,000 | |
| | | NET EXPENDITURE SUB-VOTE 133 . . . KShs | | | -84,958,600 | - | - | -84,958,600 | |
| 384 | 0000 | | 136 Roads | | | | | | |
| | | | 384 Major Roads | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110400 Construction of Roads | 10,400,000,000 | 9,277,550,000 | -1,122,450,000 | -188,000,000 | -1,281,500,000 | -934,450,000 | |
| | | GROSS EXPENDITURE KShs | | | -1,122,450,000 | -188,000,000 | -1,281,500,000 | -934,450,000 | |
| | | | | | | | | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|--|-------------|--|---------------------|---------------------|----------------------|---------------------------------|-----------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 384 | 0000 | | 136 Roads ..Contd.. | KShs. | KShs. | KShs | KShs. | KShs. | KShs. |
| | | | 384 Major Roads | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 5 640,000,000 | 5,452 000,000 | -188,000,000 | - | - | - |
| | | | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 .. KShs | | | -934,450,000 | -188,000,000 | -1,281,500,000 | -934,450,000 |
| | | 1110 | 1110 Nairobi West District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 130,000,000 | 110,000 000 | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 1110 . KShs | | | -20,000,000 | - | - | -20,000,000 |
| 2000 | 2000 Central Province | | | | | | | | |
| 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 230,000,000 | - | -230,000,000 | -200,000 000 | - | -30,000,000 | | |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 5,800,000 | - | -5,800,000 | - | - | -5,800,000 | | |
| | GROSS EXPENDITURE KShs | | | -235,800,000 | -200,000,000 | - | -35,800,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

| III. Details of the Foregoing | | | | | | | | | |
|-------------------------------|----------|---------|---|----------------------|-------------------|-----------------------|---------------------------------|-------------------|---------------------------|
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 384 | 2000 | 1320200 | 136 Roads 384 Major Roads 2000 Central Province Appropriations in Aid Grants from International Organizations | KShs. 200,000,000 | KShs. - | KShs. -200,000,000 | KShs. - | KShs. - | KShs. - |
| | | | NET EXPENDITURE SUB-HEAD 2000 ... KShs. | | | -35,800,000 | -200,000,000 | - | -35,800,000 |
| | 3000 | 3110600 | 3000 Coast Province Overhaul and Refurbishment of Construction and Civil Works | 1,250,800,000 | 1,024,405,000 | -226,395,000 | -478,000,000 | 30,305,000 | 251,605,000 |
| | | 1320200 | GROSS EXPENDITURE KShs. Appropriations in Aid Grants from International Organizations | 840,000,000 | 362,000,000 | -478,000,000 | - | - | - |
| | 4000 | 3110400 | NET EXPENDITURE SUB-HEAD 3000 ... KShs. 4000 Eastern Province Construction of Roads | 2,650,000,000 | 2,438,000,000 | -212,000,000 | -440,000,000 | 30,305,000 | 228,000,000 |
| | | | | | | 251,605,000 | -478,000,000 | 30,305,000 | 251,605,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|--|--|---------------------|-----------------------|-----------------------|---------------------------------|---------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 384 | 4000 | | 136 Roads ...Contd.. | | | | | | |
| | | | 384 Major Roads | | | | | | |
| | | | 4000 Eastern Province | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 140,000,000 | 90,000,000 | -50,000,000 | | | -50,000,000 |
| | | GROSS EXPENDITURE KShs . | | | -262,000,000 | -440,000,000 | - | 178,000,000 | |
| | | Appropriations in Aid | | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 2,050,000,000 | 1,610,000,000 | -440,000,000 | - | - | - | |
| | | NET EXPENDITURE SUB-HEAD 4000 KShs. | | | 178,000,000 | -440,000,000 | - | 178,000,000 | |
| | | 7000 | 7000 Rift Valley Province | | | | | | |
| | | 3110400 | Construction of Roads | 1,040,000,000 | 580,000,000 | -460,000,000 | -530,000,000 | - | 70,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 5,250,000,000 | 3,080,000,000 | -2,170,000,000 | -2,000,000,000 | - | -170,000,000 | |
| | | GROSS EXPENDITURE KShs . | | | -2,630,000,000 | -2,530,000,000 | - | -100,000,000 | |
| | | Appropriations in Aid | | | | | | | |
| | 1320200 | Grants from International Organizations | 2,700,000,000 | 1,500,000,000 | -1,200,000,000 | - | - | - | |
| | 5120200 | Foreign Borrowing - Direct Payments | 2,500,000,000 | 1,170,000,000 | -1,330,000,000 | - | - | - | |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|--|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 384 | 7000 | | 136 Roads ..Contd | | | | | | |
| | | | 384 Major Roads | | | | | | |
| | | | 7000 Rift Valley Province | | | | | | |
| | | | Total Appropriations in Aid KShs | | | -2,530,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 7000 . . . KShs. | | | -100,000,000 | -2,530,000,000 | - | -100,000,000 |
| | | | NET EXPENDITURE HEAD . 384 .KShs | | | -660,645,000 | -3,836,000,000 | -1,251,195,000 | -660,645,000 |
| 385 | 0000 | | 385 Other Roads | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110500 | Construction and Civil Works | 100,000,000 | 130,000,000 | 30,000,000 | - | - | 30,000,000 |
| | | | <i>Additional funds are required to purchase more culverts</i> | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000 | - | -50,000 | - | - | -50,000 | |
| | | | NET EXPENDITURE SUB-HEAD 0000 . . KShs | | | 29,950,000 | - | - | 29,950,000 |
| | 1000 | | 1000 Nairobi Province | | | | | | |
| | | 3110600 | Overhaul and Returbishment of Construction and Civil Works | 350,000,000 | 500,000,000 | 150,000,000 | - | - | 150,000,000 |
| | | | <i>Additional funds are required for on-going rehabilitation work</i> | | | | | | |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|----------------------------|---------------------------|-------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 385 | 1000 | | 136 Roads 385 Other Roads 1000 Nairobi Province NET EXPENDITURE SUB-HEAD 1000 KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | 1110 | | 1110 Nairobi West District Construction of Roads <i>Additional funds are required to pay for a pending certificate.</i> | 179,950,000 | 181,200,000 | 1,250,000 | - | - | - | 1,250,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are due to additional donor commitment.</i> | 1,430,000,000 | 1,540,000,000 | 110,000,000 | - | - | - | 110,000,000 |
| | 2010 | | NET EXPENDITURE SUB-HEAD 1110 KShs. 2010 Kiambu East District Construction of Roads <i>Additional funds are required to pay an outstanding certificate.</i> | | | 111,250,000 | - | - | - | 111,250,000 |
| | | 3110400 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required for on-going construction works.</i> | 150,000,000 | 175,000,000 | 25,000,000 | - | - | - | 25,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required for on-going construction works.</i> | 270,000,000 | 496,000,000 | 226,000,000 | - | - | - | 226,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|-------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 2010 | | 136 Roads .Contd . | KShs. | KShs. | KShs. | KShs. | KShs | KShs |
| | | | 385 Other Roads | | | | | | |
| | | | 2010 Kiambu East District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for designs</i> | 80,400,000 | 190,000,000 | 109,600,000 | - | - | 109,600,000 |
| | | | NET EXPENDITURE SUB-HEAD 2010 . . . KShs. | | | 360,600,000 | - | - | 360,600,000 |
| | | 2050 | | 2050 Kirinyaga District | | | | | |
| | | 3110400 | Construction of Roads | 70,000,000 | 5,000,000 | -65,000,000 | - | - | -65,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 170,000,000 | 200,000,000 | 30,000,000 | - | - | 30,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to pay for certified work</i> | 70,000,000 | 145,000,000 | 75,000,000 | - | - | 75,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 2050 . . . KShs | | | 40,000,000 | - | - | 40,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|-------------------------------------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 2070 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 2070 Nyandarua North District | | | | | | |
| | | 3110400 | Construction of Roads | 1,360,000,000 | 1,200,000,000 | -160,000,000 | -100,000,000 | - | -60,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 80,800,000 | 120,000,000 | 39,200,000 | - | - | 39,200,000 |
| | | | <i>Additional funds are required to cater for documentation and design.</i> | | | | | | |
| | | | GROSS EXPENDITURE KShs . | | | -120,800,000 | -100,000,000 | - | -20,800,000 |
| | | | Appropriations in Aid | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 1,000,000,000 | 900,000,000 | -100,000,000 | - | - | - | |
| | | | NET EXPENDITURE SUB-HEAD 2070.. .. KShs. | | | -20,800,000 | -100,000,000 | - | -20,800,000 |
| | 2110 | | 2110 Nyeri North District | | | | | | |
| | | 3110400 | Construction of Roads | 270,000,000 | 110,000,000 | -160,000,000 | - | - | -160,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 70,000,000 | 45,000,000 | -25,000,000 | - | - | -25,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 2110 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | 2110 Nyeri North District | | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 2110 KShs. | | | -185,000,000 | - | - | -185,000,000 | |
| | 2130 | 2130 Nyeri South District | | | | | | | |
| | | 3110400 | Construction of Roads | 80,000,000 | 5,000,000 | -75,000,000 | - | - | -75,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 430,000,000 | 339,000,000 | -91,000,000 | - | - | -91,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required for design and documentation.</i> | 80,400,000 | 110,000,000 | 29,600,000 | - | - | 29,600,000 |
| | | NET EXPENDITURE SUB-HEAD 2130 KShs. | | | -136,400,000 | - | - | -136,400,000 | |
| | 2150 | 2150 Murang'a North District | | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for certified work.</i> | 240,000,000 | 346,000,000 | 106,000,000 | - | - | 106,000,000 | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 111,400,000 | 15,000,000 | -96,400,000 | - | - | -96,400,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 2150 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads 2150 Murang'a North District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2150 KShs. | | | 9,600,000 | - | - | 9,600,000 |
| | 2170 | | 2170 Murang'a South District | | | | | | |
| | | 3110400 | Construction of Roads | 220,000,000 | 380,000,000 | 160,000,000 | - | - | 160,000,000 |
| | | 3110600 | <i>Additional funds are required to pay for certified work.</i> Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 10,000,000 | -40,000,000 | - | - | -40,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 2,000,000 | -8,000,000 | - | - | -8,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 2170 KShs. | | | 112,000,000 | - | - | 112,000,000 |
| | 2190 | | 2190 Thika District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 350,000,000 | 435,000,000 | 85,000,000 | - | - | 85,000,000 |
| | | 3111400 | <i>Additional funds are required for pending certificates.</i> Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 4,400,000 | - | -4,400,000 | - | - | -4,400,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | | |
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| III. Details of the Foregoing | | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
| | | | | 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 | 2190 | | 136 Roads ...Contd.. | | | | | | | |
| | | | 385 Other Roads | | | | | | | |
| | | | 2190 Thika District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2190 KShs. | | | 80,600,000 | - | - | 80,600,000 | |
| | | | 3010 | 3010 Kilifi District | | | | | | |
| | | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 300,000,000 | 290,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | | | NET EXPENDITURE SUB-HEAD 3010 KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | 3050 | 3050 Lamu District | | | | | | |
| | | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 35,000,000 | -15,000,000 | - | - | -15,000,000 |
| | | | | NET EXPENDITURE SUB-HEAD 3050 KShs. | | | -15,000,000 | - | - | -15,000,000 |
| | 3070 | 3070 Mombasa District | | | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 100,000,000 | - | -100,000,000 | - | - | -100,000,000 | | |
| | | NET EXPENDITURE SUB-HEAD 3070 KShs. | | | -100,000,000 | - | - | -100,000,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 3090 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 3090 Taita-Taveta District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | 30,000,000 | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3090 KShs. | | | -20,000,000 | - | - | -20,000,000 |
| | | 3110 | 3110 Tana River District | | | | | | |
| | | 3110400 | Construction of Roads | 50,000,000 | 5,000,000 | -45,000,000 | - | - | -45,000,000 |
| | | 3110500 | Construction and Civil Works | 74,000,000 | 39,000,000 | -35,000,000 | - | - | -35,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3110 KShs. | | | -80,000,000 | - | - | -80,000,000 |
| | | 4010 | 4010 Embu District | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 400,000 | - | -400,000 | - | - | -400,000 | |
| | | NET EXPENDITURE SUB-HEAD 4010 KShs. | | | -400,000 | - | - | -400,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|------------------------------|---------------------|---------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 4030 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 4030 Mbeere District | | | | | | |
| | | 3110500 | Construction and Civil Works | 400,000 | - | -400,000 | - | - | -400,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required for on-going construction work.</i> | 275,000,000 | 620,000,000 | 345,000,000 | - | - | 345,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 4030 KShs. | | | 344,600,000 | - | - | 344,600,000 | |
| | 4090 | 4090 Isiolo District | | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | - | -50,000,000 | - | - | -50,000,000 | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | - | -50,000,000 | - | - | -50,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 4090 KShs. | | | -100,000,000 | - | - | -100,000,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|--|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 4110 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 4110 Kitui District | | | | | | |
| | | 3110400 | Construction of Roads | 200,000,000 | 180,000,000 | -20,000,000 | - | - | -20,000,000 |
| | | 3110500 | Construction and Civil Works | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4110 ... KShs. | | | -30,000,000 | - | - | -30,000,000 |
| | | | 4150 Machakos District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,600,000 | - | -1,600,000 | - | - | -1,600,000 |
| | | | NET EXPENDITURE SUB-HEAD 4150 ... KShs. | | | -1,600,000 | - | - | -1,600,000 |
| | | | 4170 Mwingi District | | | | | | |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 800,000 | - | -800,000 | - | - | -800,000 | | |
| | NET EXPENDITURE SUB-HEAD 4170 ... KShs. | | | -800,000 | - | - | -800,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|--|--|-----------------------|---------------------|--------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 4230 | | 136 Roads ...Contd.. | KShs. | -KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 4230 Makmeni District | | | | | | |
| | | 3110400 | Construction of Roads | 480,000,000 | 431,650,000 | -48,350,000 | - | - | -48,350,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 800,000 | - | -800,000 | - | - | -800,000 | |
| | | NET EXPENDITURE SUB-HEAD 4230 KShs. | | | -49,150,000 | - | - | -49,150,000 | |
| | 4270 | 4270 Tigania District | | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 660,000,000 | 620,000,000 | -40,000,000 | - | - | -40,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 4270 KShs. | | | -40,000,000 | - | - | -40,000,000 | |
| | 4371 | 4371 Meru North District | | | | | | | |
| 3110400 | Construction of Roads <i>Additional funds are required to cater for on-going contract</i> | 340,000,000 | 490,000,000 | 150,000,000 | - | - | 150,000,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 4371 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | 4371 Meru North District | | | | | | | |
| | | NET EXPENDITURE SUB-HEAD 4371 KShs. | | | 150,000,000 | - | - | 150,000,000 | |
| | | 4390 | 4390 Tharaka District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 80,000,000 | 10,000,000 | -70,000,000 | - | - | -70,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4390 KShs. | | | -70,000,000 | - | - | -70,000,000 |
| | | 5010 | 5010 Garissa District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 180,000,000 | 290,000,000 | 110,000,000 | - | - | 110,000,000 |
| | | | <i>Additional funds are required to cater for on-going works.</i> | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 35,000,000 | - | -35,000,000 | - | - | -35,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 5010 KShs. | | | 75,000,000 | - | - | 75,000,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 5070 | | 136 Roads ...Contd.. | KShs. | KShs | KShs. | KShs. | KShs | KShs |
| | | | 385 Other Roads | | | | | | |
| | | | 5070 Wajir North District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 30,000,000 | - | -30,000,000 | - | - | -30,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5070 .. . KShs. | | | -30,000,000 | - | - | -30,000,000 |
| | | 5090 | 5090 Mandera District | | | | | | |
| | | 3110400 | Construction of Roads | 80,000,000 | - | -80,000,000 | - | - | -80,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 35,000,000 | - | -35,000,000 | - | - | -35,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5090 KShs. | | | -115,000,000 | - | - | -115,000,000 |
| | | 6010 | 6010 Kisii Central District | | | | | | |
| | | 3110400 | Construction of Roads | 370,000,000 | 310,000,000 | -60,000,000 | - | - | -60,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|----------------------|----------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 6010 | 3110600 | 136 Roads 385 Other Roads 6010 Kisii Central District Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to pay for additional contractual work.</i> | KShs. 200,000,000 | KShs. 365,000,000 | KShs. 165,000,000 | KShs. - | KShs. - | KShs. 165,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6010 ... KShs. | | | 105,000,000 | | | 105,000,000 |
| | 6050 | 3110400 | 6050 Gucha District Construction of Roads | 150,000,000 | 7,000,000 | -143,000,000 | - | - | -143,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 240,000,000 | 71,000,000 | -169,000,000 | - | - | -169,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 71,000,000 | - | -71,000,000 | - | - | -71,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6050 ... KShs. | | | -383,000,000 | | | -383,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change In Appropriations In Aid | Change in Revenue | Change In Net Expenditure |
| 385 | 6070 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 6070 Nyamira District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 239,000,000 | 160,000,000 | -79,000,000 | - | - | -79,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | - | -50,000,000 | - | - | -50,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6070 . . . KShs. | | | -129,000,000 | - | - | -129,000,000 |
| | | 6110 | 6110 Siaya District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6110 . . . KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 6130 | 6130 Bondo District | | | | | | |
| | 3110400 | Construction of Roads | 250,000,000 | 230,000,000 | -20,000,000 | - | - | -20,000,000 | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 80,000,000 | 40,000,000 | -40,000,000 | - | - | -40,000,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 | 6130 | | 136 Roads Contd | | | | | | |
| | | | 385 Other Roads | | | | | | |
| | | 6130 Bondo District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6130 . . KShs. | | | -60,000,000 | - | - | -60,000,000 |
| | | 6150 | 6150 Kisumu East District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6150 . . KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 6210 | 6210 Homa Bay District | | | | | | |
| | | 3110400 | Construction of Roads | 50,000,000 | 1,000,000 | -49,000,000 | - | - | -49,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 200,000,000 | 150,000,000 | -50,000,000 | - | - | -50,000,000 |
| | | NET EXPENDITURE SUB-HEAD 6210 . . KShs. | | | -99,000,000 | - | - | -99,000,000 | |
| | | | | | | | | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|--|-------------------------|---------------------|--------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 6230 | | 136 Roads Contd. | | | | | | |
| | | | 385 Other Roads | | | | | | |
| | | 6230 Suba District | | | | | | | |
| | 3110400 | Construction of Roads | 12,000,000 | - | -12,000,000 | - | - | -12,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 6230 . KShs | | | -12,000,000 | - | - | -12,000,000 | |
| | 6250 | 6250 Rachuonyo District | | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 400,000 | - | -400,000 | - | - | -400,000 | |
| | | NET EXPENDITURE SUB-HEAD 6250 . KShs. | | | -400,000 | - | - | -400,000 | |
| | 6310 | 6310 Kuria District | | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 400,000 | - | -400,000 | - | - | -400,000 | |
| | NET EXPENDITURE SUB-HEAD 6310 . KShs | | | -400,000 | - | - | -400,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 7010 | | 136 Roads . Contd. | KShs | KShs | KShs | KShs | KShs | KShs |
| | | | 385 Other Roads | | | | | | |
| | | | 7010 Turkana North District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7010 KShs | | | -10,000,000 | - | - | -10,000,000 |
| | | 7050 | 7050 West Pokot District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design Project Supervision | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7050 KShs | | | -10,000,000 | - | - | -10,000,000 |
| | | 7070 | 7070 Samburu District | | | | | | |
| | | 3110400 | Construction of Roads | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | NET EXPENDITURE SUB-HEAD 7070 KShs | | | -10,000,000 | - | - | -10,000,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------------------------------------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 | 7090 | | 136 Roads . Contd.. | | | | | | |
| | | | 385 Other Roads | | | | | | |
| | | | 7090 Trans-Nzoia West District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7090 .. KShs | | | -5,000,000 | - | - | -5,000,000 |
| | | 7130 | 7130 Baringo District | | | | | | |
| | | 3110500 | Construction and Civil Works | 400,000 | - | -400,000 | - | - | -400,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 100,000,000 | 25,000,000 | -75,000,000 | - | - | -75,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 11,000,000 | - | -11,000,000 | - | - | -11,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7130 ... KShs. | | | -86,400,000 | - | - | -86,400,000 |
| | 7190 | 7190 Soy (Uasin Gishu North) District | | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 510,000,000 | 20,000,000 | -490,000,000 | -390,000,000 | - | -100,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 385 | 7190 | | 385 Other Roads | | | | | | |
| | | | 7190 Soy (Uasin Gishu North) District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | 10,000,000 | -40,000,000 | - | - | -40,000,000 |
| | | | GROSS EXPENDITURE ... KShs. | | | -530,000,000 | -390,000,000 | - | -140,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 400,000,000 | 10,000,000 | -390,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 7190 .. KShs. | | | -140,000,000 | -390,000,000 | - | -140,000,000 |
| | 7230 | | 7230 Marakwet District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7230 .. KShs. | | | -5,000,000 | - | - | -5,000,000 |
| | 7270 | | 7270 Nandi North District | | | | | | |
| | | 3110600 | Overhaul and Returbishment of Construction and Civil Works | 115,000,000 | 16,000,000 | -99,000,000 | - | - | -99,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|---------|---|--|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 385 | 7270 | | 136 Roads .. Contd. | | | | | | | |
| | | | 385 Other Roads | | | | | | | |
| | | | 7270 Nandi North District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7270 . . . KShs. | | | -99,000,000 | - | - | -99,000,000 | |
| | | 7290 | | 7290 Nandi South District | | | | | | |
| | | 3110400 | | Construction of Roads | 50,000,000 | 95,000,000 | 45,000,000 | - | - | 45,000,000 |
| | | | | <i>Additional funds are required to cater for on-going works</i> | | | | | | |
| | | 3110600 | | Overhaul and Refurbishment of Construction and Civil Works | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | | NET EXPENDITURE SUB-HEAD 7290 . . . KShs | | | 44,000,000 | - | - | 44,000,000 |
| | | 7311 | | 7311 Laikipia West | | | | | | |
| | | 3110400 | Construction of Roads | 50,000,000 | - | -50,000,000 | - | - | -50,000,000 | |
| | | | NET EXPENDITURE SUB-HEAD 7311 . . . KShs. | | | -50,000,000 | - | - | -50,000,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 7330 | | 136 Roads ...Contd.. 385 Other Roads | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 3110600 | 7330 Laikipia East District Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for outstanding certificates for on-going works.</i> | 240,000,000 | 244,000,000 | 4,000,000 | - | - | 4,000,000 |
| | | NET EXPENDITURE SUB-HEAD 7330 KShs. | | | 4,000,000 | - | - | 4,000,000 | |
| | 7350 | | 7350 Nakuru District | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | 5,000,000 | -5,000,000 | - | | -5,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 7350 KShs. | | | -5,000,000 | - | - | -5,000,000 | |
| | 7430 | | 7430 Narok North District | | | | | | |
| | 3110400 | Construction of Roads | 140,000,000 | - | -140,000,000 | - | - | -140,000,000 | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are due to additional donor commitment to cater for on-going works.</i> | 883,000,000 | 1,161,400,000 | 278,400,000 | 180,000,000 | - | 98,400,000 | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 136 Roads ...Contd.. | | | | | | |
| 385 | 7430 | | 385 Other Roads | | | | | | |
| | | 3111400 | 7430 Narok North District Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 400,000 | - | -400,000 | - | - | -400,000 |
| | | | GROSS EXPENDITURE KShs | | | 138,000,000 | 180,000,000 | - | -42,000,000 |
| | | 5120200 | Appropriations in Aid Foreign Borrowing - Direct Payments | 540,000,000 | 720,000,000 | 180,000,000 | - | - | - |
| | | | <i>Additional Appropriations -in -Aid will be realised from additional donor commitment</i> | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 7430 . KShs. | | | -42,000,000 | 180,000,000 | - | -42,000,000 |
| | 7450 | | 7450 Narok South District | | | | | | |
| | | 3110400 | Construction of Roads | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | 3110500 | Construction and Civil Works | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7450 . KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | | | | | | | |

VOTE D13 MINISTRY OF ROADS - Cont'd
 III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 7470 | | 136 Roads 385 Other Roads 7470 Trans-Mara District ...Contd... | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 20,000,000 | 10,000,000 | -10,000,000 | - | - | -10,000,000 |
| | 7490 | | NET EXPENDITURE SUB-HEAD 7470 KShs. 7490 Kajjado District | | | -10,000,000 | - | - | -10,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 20,000,000 | 10,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,400,000 | - | -1,400,000 | - | - | -1,400,000 |
| | 7530 | | NET EXPENDITURE SUB-HEAD 7490 KShs. 7530 Kericho District | | | -11,400,000 | - | - | -11,400,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7530 KShs. | | | -10,000,000 | - | - | -10,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------------------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 7570 | | 136 Roads . Contd . 385 Other Roads | KShs. | KShs | KShs. | KShs. | KShs. | KShs. |
| | | 7570 Buret District | | | | | | | |
| | | 3110500 | Construction and Civil Works | 5,000,000 | 1,000,000 | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7570 ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | 7590 | 7590 Bomet District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for certified work</i> | 80,000,000 | 150,000,000 | 70,000,000 | - | - | 70,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7590 . . . kShs | | | 70,000,000 | - | - | 70,000,000 |
| | | 9030 | 9030 Kakamega South District | | | | | | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9030 KShs | | | -1,000,000 | - | - | -1,000,000 |

VOTE D13 MINISTRY OF ROADS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 385 | 9050 | | 136 Roads ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 385 Other Roads | | | | | | |
| | | | 9050 Vihiga District | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 2,900,000 | 500,000 | -2,400,000 | - | - | -2,400,000 |
| | | | NET EXPENDITURE SUB-HEAD 9050 KShs. | | | -22,400,000 | - | - | -22,400,000 |
| | | 9110 | 9110 Mumias District | | | | | | |
| | | 3110400 | Construction of Roads <i>Additional funds are required to cater for outstanding certificates.</i> | 376,000,000 | 441,000,000 | 65,000,000 | - | - | 65,000,000 |
| | | NET EXPENDITURE SUB-HEAD 9110 KShs. | | | 65,000,000 | - | - | 65,000,000 | |
| | 9130 | 9130 Lugari District | | | | | | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 | |
| | | | | | | | | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 385 | 9130 | | 136 Roads ...Contd | KShs. | KShs | KShs. | KShs. | KShs. | KShs | |
| | | | 385 Other Roads | | | | | | | |
| | | | 9130 Lugari District | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 9130 . . . KShs | | | -10,000,000 | - | - | -10,000,000 | |
| | 9150 | | 9150 Bungoma North District | | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 1,210,000,000 | 250,000,000 | -960,000,000 | -800,000,000 | - | -160,000,000 | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 | |
| | | | GROSS EXPENDITURE KShs | | | -961,000,000 | -800,000,000 | - | -161,000,000 | |
| | | 1320200 | Appropriations in Aid Grants from International Organizations | 800,000,000 | - | -800,000,000 | - | - | - | |
| | | | NET EXPENDITURE SUB-HEAD 9150 . . . KShs | | | -161,000,000 | -800,000,000 | - | -161,000,000 | |
| 9250 | | 9250 Busia District | | | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works <i>Additional funds are required to cater for outstanding certificate</i> | 310,000,000 | 345,000,000 | 35,000,000 | - | - | 35,000,000 | | |

VOTE D13 MINISTRY OF ROADS - Cont'd

| III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|---------|--|---------------------------|---------------------------|------------------------------|---|---------------------------|-----------------------------------|
| III Details of the Forgoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs | Revised Estimates KShs | Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | | 136 Roads | | | | | | |
| | | | 385 Other Roads | | | | | | |
| 385 | 9250 | | 9250 Busia District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 9250 | KShs | | 35,000,000 | - | - | 35,000,000 |
| | | | NET EXPENDITURE HEAD 385 | KShs | | -605,550,000 | -1,110,000,000 | - | -605,550,000 |
| 489 | 0000 | | 489 Miscellaneous (RA RP and G B c) | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,521,000,000 | 2,249,000,000 | -272,000,000 | -540,000,000 | 253,000,000 | 268,000,000 |
| | | | GROSS EXPENDITURE | KShs | | -272,000,000 | -540,000,000 | 253,000,000 | 268,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 600,000,000 | 60,000,000 | -540,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 | KShs | | 268,000,000 | -540,000,000 | 253,000,000 | 268,000,000 |
| | | | NET EXPENDITURE HEAD 489 | KShs | | 268,000,000 | -540,000,000 | 253,000,000 | 268,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 136 | KShs | | -998,195,000 | -5,486,000,000 | -998,195,000 | -998,195,000 |
| | | | NET EXPENDITURE VOTE D13 | | | | | | |
| | | | MINISTRY OF ROADS | KShs | | -2,588,695,000 | -5,600,790,000 | -998,195,000 | -2,588,695,000 |

VOTE D14 MINISTRY OF TRANSPORT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2008 for capital expenditure including general administration and planning, Kenya Railways Corporation, Kenya Civil Aviation Authority, Kenya Marine Authority and Meteorological Services

Nine hundred and thirty five million, two hundred and seventy one thousand, six hundred and forty Kenya Shillings

(KShs. 935,271,640)

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 140 General Administration and Planning | -1,329,849,534 | -607,121,174 | -722,728,360 |
| 144 Railways | 1,287,324,000 | -370,676,000 | 1,658,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D14 | | | |
| MINISTRY OF TRANSPORT KShs. | -42,525,534 | -977,797,174 | 935,271,640 |

VOTE D14 MINISTRY OF TRANSPORT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 140 General Administration and Planning | | | | | | |
| 440 | | 440 Headquarters Administration Services | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 2,168,000,000 | 889,150,466 | -1,278,849,534 | -607,121,174 | -671,728,360 | -671,728,360 |
| | 3110300 | Refurbishment of Buildings | 20,000,000 | 45,000,000 | 25,000,000 | - | - | 25,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | 30,000,000 | -20,000,000 | - | -20,000,000 | -20,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -1,273,849,534 | -607,121,174 | -691,728,360 | -666,728,360 |
| | | Appropriations in Aid | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 1,100,000,000 | 492,878,826 | -607,121,174 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -607,121,174 | - | - | - |
| | | Change in Net Expenditure Head ...440 ... KShs. | | | -666,728,360 | -607,121,174 | -691,728,360 | -666,728,360 |
| 442 | | 442 Meteorological Department | | | | | | |
| | 3110200 | Construction of Building | 31,000,000 | 14,900,000 | -16,100,000 | - | - | -16,100,000 |
| | 3110300 | Refurbishment of Buildings | 8,400,000 | 7,900,000 | -500,000 | - | - | -500,000 |
| | 3110500 | Construction and Civil Works | 22,500,000 | 31,600,000 | 9,100,000 | - | - | 9,100,000 |
| | 3111100 | Purchase of Specialised Plant Equipment and Machinery | 206,000,000 | 170,155,000 | -35,845,000 | - | - | -35,845,000 |
| | 3130100 | Acquisition of Land | 10,000,000 | 7,345,000 | -2,655,000 | - | - | -2,655,000 |

VOTE D14 MINISTRY OF TRANSPORT - (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 140 General Administration and Planning ..(Contd.. | | | | | | |
| | | 442 Meteorological Department | | | | | | |
| | | Change in Net Expenditure Head ...442 ... KShs. | | | -46,000,000 | - | - | -46,000,000 |
| | | 572 Shipping and Maritime Affairs Department | | | | | | |
| | 3110500 | Construction and Civil Works | 10 000 000 | - | -10 000 000 | - | - | -10,000,000 |
| | | Change in Net Expenditure Head ...572 ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | Change in Net Expenditure Sub-Vote ...140 ... KShs. | | | -722,728,360 | -607,121,174 | -691,728,360 | -722,728,360 |
| | | 144 Railways | | | | | | |
| | | 457 Kenya Railways Corporation | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 749 000 000 | 2 100 000 000 | 1 351 000 000 | -307,000 000 | 1 658 000 000 | 1 658 000,000 |
| | 3110800 | Overhaul of Vehicles and Other Transport Equipment | 63 676 000 | - | -63,676 000 | -63 676 000 | - | - |
| | | GROSS EXPENDITURE KShs | | | 1,287,324,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 370 676 000 | - | -370 676 000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -370,676,000 | - | - | - |
| | | Change in Net Expenditure Head ...457 ... KShs | | | 1,658,000,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |

VOTE D14 MINISTRY OF TRANSPORT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 144 Railways ...Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...144 ... KShs. | | | 1,658,000,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | Total Change in Net Expenditure Vote D14 | | | | | | |
| | | MINISTRY OF TRANSPORT KShs. | | | 935,271,640 | -977,797,174 | 966,271,640 | 935,271,640 |

KShs.

| | |
|------------------------------------|----------------------|
| Total original net Estimates | 3,261,000,000 |
| Add - Sum now required | 935,271,640 |
| NET TOTAL | 4,196,271,640 |

KShs.

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 440 | 0000 | | 140 General Administration and Planning | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 440 Headquarters Administration Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 20,000,000 | 15,000,000 | -5,000,000 | - | - | -5,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 50,000,000 | 30,000,000 | -20,000,000 | - | -20,000,000 | -20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -25,000,000 | - | -20,000,000 | -25,000,000 |
| | | 0117 | 0117 Kenya Ferry Services | | | | | | |
| | | 3110300 | Refurbishment of Buildings <i>Funds are required to rehabilitate stalls which were burnt down in Mombasa</i> | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0117. ... KShs. | | | 30,000,000 | - | - | 30,000,000 |
| | 0158 | 0158 Kenya Civil Aviation Authority | | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 95,000,000 | -205,000,000 | - | -205,000,000 | -205,000,000 |

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 140 General Administration and Planning ...Contd.. | | | | | | |
| | | | 440 Headquarters Administration Services | | | | | | |
| | | | 0158 Kenya Civil Aviation Authority | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0158. ... KShs. | | | -205,000,000 | - | -205,000,000 | -205,000,000 |
| | | | 0159 Kenya Airports Authority | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 1,600,000,000 | 636,150,466 | -963,849,534 | -507,121,174 | -456,728,360 | -456,728,360 |
| | | | GROSS EXPENDITURE KShs . | | | -963,849,534 | -507,121,174 | -456,728,360 | -456,728,360 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 1,000,000,000 | 492,878,826 | -507,121,174 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0159. ... KShs. | | | -456,728,360 | -507,121,174 | -456,728,360 | -456,728,360 |
| | | | 0160 Kenya Ports Authority | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 210,000,000 | 100,000,000 | -110,000,000 | -100,000,000 | -10,000,000 | -10,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -110,000,000 | -100,000,000 | -10,000,000 | -10,000,000 |

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 140 General Administration and Planning ...Contd.. | | | | | | |
| 440 | 0160 | | 440 Headquarters Administration Services | | | | | | |
| | | | 0160 Kenya Ports Authority | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 100,000,000 | | -100,000,000 | - | - | - |
| | | | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0160. ... KShs. | | | -10,000,000 | -100,000,000 | -10,000,000 | -10,000,000 |
| | | | NET EXPENDITURE HEAD ... 440 ... KShs. | | | -666,728,360 | -607,121,174 | -691,728,360 | -666,728,360 |
| 442 | 0000 | | 442 Meteorological Department | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 31,000,000 | 14,900,000 | -16,100,000 | - | - | -16,100,000 |
| | | 3110300 | Refurbishment of Buildings | 8,400,000 | 7,900,000 | -500,000 | - | - | -500,000 |
| | | 3110500 | Construction and Civil Works | 22,500,000 | 31,600,000 | 9,100,000 | - | - | 9,100,000 |
| | | | <i>Additional funds are required to cater for other infrastructure in the Kenya Meteorological Department</i> | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 206,000,000 | 170,155,000 | -35,845,000 | - | - | -35,845,000 |

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 140 General Administration and Planning ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 442 | 0000 | 3130100 | 442 Meteorological Department 0000 Headquarters Acquisition of Land | 10,000,000 | 7,345,000 | -2,655,000 | - | - | -2,655,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -46,000,000 | - | - | -46,000,000 |
| | | | NET EXPENDITURE HEAD ... 442 .. KShs. | | | -46,000,000 | - | - | -46,000,000 |
| 572 | 0000 | 3110500 | 572 Shipping and Maritime Affairs Department 0000 Headquarters Construction and Civil Works | 10,000,000 | - | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE HEAD ... 572 .. KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 140.. ... KShs. | | | -722,728,360 | -607,121,174 | -691,728,360 | -722,728,360 |

VOTE D14 MINISTRY OF TRANSPORT - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|----------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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. |
| | | | 144 Railways | | | | | | |
| 457 | 0000 | | 457 Kenya Railways Corporation | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 749,000,000 | 2,100,000,000 | 1,351,000,000 | -307,000,000 | 1,658,000,000 | 1,658,000,000 |
| | | | <i>Additional funds are required to cater for Retrenchment & Pensions, Relocation Action Plan and Refurbishment of Buildings.</i> | | | | | | |
| | | 3110800 | Overhaul of Vehicles and Other Transport Equipment | 63,676,000 | - | -63,676,000 | -63,676,000 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | 1,287,324,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments | 370,676,000 | - | -370,676,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 1,658,000,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | | NET EXPENDITURE HEAD ... 457.. ..KShs. | | | 1,658,000,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 144.. ... KShs. | | | 1,658,000,000 | -370,676,000 | 1,658,000,000 | 1,658,000,000 |
| | | | NET EXPENDITURE VOTE D 14 | | | | | | |
| | | | MINISTRY OF TRANSPORT KShs. | | | 935,271,640 | -977,797,174 | 966,271,640 | 935,271,640 |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 151 Industrial Relations | -27,581,678 | - | -27,581,678 |
| 152 Directorate of Occupational Health and Safety Services | 2,081,634 | 5,662,956 | -3,581,322 |
| 154 Department of Micro and Small Scale Enterprises Development | -10,000,000 | - | -10,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D15 | | | |
| MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT | KShs. -35,500,044 | 5,662,956 | -41,163,000 |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|--|
| | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | |
| 484 | 151 Industrial Relations 484 Office of the Labour Commissioner | | | | | | | |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 300,000 | 318,322 | 18,322 | - | 18,322 | 18,322 | |
| 2210700 | Training Expenses | 3,900,000 | 8,600,000 | 4,700,000 | - | 4,700,000 | 4,700,000 | |
| 2210800 | Hospitality Supplies and Services | 3,000,000 | 1,000,000 | -2,000,000 | - | -2,000,000 | -2,000,000 | |
| 2211100 | Office and General Supplies and Services | 100,000 | 400,000 | 300,000 | - | 300,000 | 300,000 | |
| 2630200 | Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 119,700,000 | -30,300,000 | - | - | -30,300,000 | |
| 3111000 | Purchase of Office Furniture and General Equipment | 700,000 | 850,000 | 150,000 | - | 150,000 | 150,000 | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 1,550,000 | -450,000 | - | -450,000 | -450,000 | |
| | Change in Net Expenditure Head ...484 ... KShs. | | | -27,581,678 | | 2,718,322 | -27,581,678 | |
| | Change in Net Expenditure Sub-Vote ...151 ... KShs. | | | -27,581,678 | | 2,718,322 | -27,581,678 | |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 152 Directorate of Occupational Health and Safety Services | | | | | | |
| 492 | | 492 Office of the Director | | | | | | |
| | 2210200 | Communication, Supplies and Services | 50,000 | - | -50,000 | - | -50,000 | -50,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,300,000 | 2,868,678 | 1,568,678 | - | 1,568,678 | 1,568,678 |
| | 2210700 | Training Expenses | 9,100,000 | 5,600,000 | -3,500,000 | - | -3,500,000 | -3,500,000 |
| | 2210800 | Hospitality Supplies and Services | 1,500,000 | 2,850,000 | 1,350,000 | - | 1,350,000 | 1,350,000 |
| | 2211100 | Office and General Supplies and Services | 400,000 | - | -400,000 | - | -400,000 | -400,000 |
| | 2211200 | Fuel Oil and Lubricants | 500,000 | 170,000 | -330,000 | - | -330,000 | -330,000 |
| | 2211300 | Other Operating Expenses | - | 5,662,956 | 5,662,956 | 5,662,956 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,700,000 | - | -2,700,000 | - | -2,700,000 | -2,700,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,100,000 | 3,000,000 | 1,900,000 | - | 1,900,000 | 1,900,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 30,150,000 | 28,730,000 | -1,420,000 | - | -1,420,000 | -1,420,000 |
| | | GROSS EXPENDITURE KShs. | | | 2,081,634 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | - | 5,662,956 | 5,662,956 | - | - | - |
| | | Change in Net Expenditure Head ...492 ... KShs. | | | -3,581,322 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | | | | | | | |

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 152 Directorate of Occupational Health and Safety Services ...Contd.. | | | | | | |
| | | Change in Net Expenditure Sub-Vote ...152 ... KShs. | | | -3,581,322 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | 154 Department of Micro and Small Scale Enterprises Development | | | | | | |
| 632 | | 632 Jua Kali Development Division | | | | | | |
| | 3110300 | Refurbishment of Buildings | 70,000,000 | 60,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | Change in Net Expenditure Head ...632 ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | Change in Net Expenditure Sub-Vote ...154 ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | Total Change in Net Expenditure Vote D15 | | | | | | |
| | | MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs. | | | -41,163,000 | 5,662,956 | -863,000 | -41,163,000 |

KShs.

Total original net Estimates 449,800,000

Less - Reduction as above **-41,163,000**

NET TOTAL KShs. 408,637,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 151 Industrial Relations | | | | | | |
| | | | 484 Office of the Labour Commissioner | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 484 | 0000 | 2210400 | Foreign Travel and Subsistence, and other transportation costs <i>Additional funds are required to cater for foreign travel under business sector support programme</i> | 300,000 | 318,322 | 18,322 | - | 18,322 | 18,322 |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for capacity building in business sector support programme</i> | 3,900,000 | 8,600,000 | 4,700,000 | - | 4,700,000 | 4,700,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,000,000 | 1,000,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cater for general office supplies and computer accessories under business sector support programme</i> | 100,000 | 400,000 | 300,000 | - | 300,000 | 300,000 |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 119,700,000 | -30,300,000 | - | - | -30,300,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of office furniture and general equipment, under the business sector support programme</i> | 700,000 | 850,000 | 150,000 | - | 150,000 | 150,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 1,550,000 | -450,000 | - | -450,000 | -450,000 |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 151 Industrial Relations ...Contd.. | | | | | | |
| 484 | 0000 | | 484 Office of the Labour Commissioner 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -27,581,678 | - | 2,718,322 | -27,581,678 |
| | | | NET EXPENDITURE HEAD ... 484KShs. | | | -27,581,678 | - | 2,718,322 | -27,581,678 |
| | | | NET EXPENDITURE SUB-VOTE 151 KShs. | | | -27,581,678 | - | 2,718,322 | -27,581,678 |
| | | | 152 Directorate of Occupational Health and Safety Services | | | | | | |
| 492 | 0000 | | 492 Office of the Director 0000 Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 50,000 | - | -50,000 | - | -50,000 | -50,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,300,000 | 2,868,678 | 1,568,678 | - | 1,568,678 | 1,568,678 |
| | | | <i>Additional funds are required to cater for printing and publishing services under the business sector support programme</i> | | | | | | |
| | | 2210700 | Training Expenses | 9,100,000 | 5,600,000 | -3,500,000 | - | -3,500,000 | -3,500,000 |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 152 Directorate of Occupational Health and Safety Services ...Contd.. | | | | | | |
| 492 | 0000 | | 492 Office of the Director | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for hospitality supplies and services.</i> | 1,500,000 | 2,850,000 | 1,350,000 | - | 1,350,000 | 1,350,000 |
| | | 2211100 | Office and General Supplies and Services | 400,000 | - | -400,000 | - | -400,000 | -400,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 | 170,000 | -330,000 | - | -330,000 | -330,000 |
| | | 2211300 | Other Operating Expenses <i>Funds are required to cater for contracted technical services</i> | - | 5,662,956 | 5,662,956 | 5,662,956 | - | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,700,000 | - | -2,700,000 | - | -2,700,000 | -2,700,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of computers and printers in support of the business sector support programme</i> | 1,100,000 | 3,000,000 | 1,900,000 | - | 1,900,000 | 1,900,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 30,150,000 | 28,730,000 | -1,420,000 | - | -1,420,000 | -1,420,000 |
| | | | GROSS EXPENDITURE KShs . | | | 2,081,634 | 5,662,956 | -3,581,322 | -3,581,322 |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 152 Directorate of Occupational Health and Safety Services ...Contd.. | | | | | | |
| 492 | 0000 | | 492 Office of the Director | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | - | 5,662,956 | 5,662,956 | - | - | - |
| | | | <i>Funds are from DANIDA to support business sector programme.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -3,581,322 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | | NET EXPENDITURE HEAD ... 492.. ..KShs. | | | -3,581,322 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | | NET EXPENDITURE SUB-VOTE 152.. .. KShs. | | | -3,581,322 | 5,662,956 | -3,581,322 | -3,581,322 |
| | | | 154 Department of Micro and Small Scale Enterprises Development | | | | | | |
| 632 | 0000 | | 632 Jua Kall Development Division | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 70,000,000 | 60,000,000 | -10,000,000 | - | - | -10,000,000 |
| | | | | | | | | | |

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|------|--|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | | 154 Department of Micro and Small Scale Enterprises Development ...Contd.. | | | | | | |
| | | | 632 Jua Kali Development Division | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE HEAD ... 632... ..KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 154.. ... KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | | NET EXPENDITURE VOTE D 15 | | | | | | |
| | | | MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs. | | | -41,163,000 | 5,662,956 | -863,000 | -41,163,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2008, for capital expenditure of the Office of the Deputy Prime Minister and Ministry of Trade including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council, Business Premises Rent Tribunal and Kenya Institute of Business Training.

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 160 General Administration and Planning | -4,464,000 | -4,464,000 | - |
| 163 Kenya Industrial Research | -39,000,000 | - | -39,000,000 |
| 165 Export Development and Promotion | -24,200,000 | -200,000 | -24,400,000 |
| 166 Internal and External Trade Services | -11,300,000 | - | -11,300,000 |
| 167 Industrial Training Services | -305,100,000 | - | -305,100,000 |
| 168 Small Scale Industries Field Services | -5,000,000 | - | -5,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D16 | | | |
| OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE | KShs. -389,064,000 | -4,664,000 | -384,400,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|--|--|---------------------|--------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 530 | | 160 General Administration and Planning | | | | | | |
| | | 530 Headquarters Administrative Services | | | | | | |
| | 2210700 | Training Expenses | 4,464,000 | - | -4,464,000 | -4,464,000 | - | - |
| | | GROSS EXPENDITURE KShs. | | | -4,464,000 | -4,464,000 | - | - |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 4,464,000 | - | -4,464,000 | - | - | - |
| | | Change in Net Expenditure Head ...530 ... KShs. | | | - | -4,464,000 | - | - |
| | | Change in Net Expenditure Sub-Vote ...160 ... KShs. | | | - | -4,464,000 | - | - |
| 644 | | 163 Kenya Industrial Research | | | | | | |
| | | 644 Kenya Industrial Research Development Institute (KIRDI) | | | | | | |
| | 3110500 | Construction and Civil Works | 4,000,000 | - | -4,000,000 | - | - | -4,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | - | -30,000,000 | - | - | -30,000,000 |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Head ...644 ... KShs. | | | -39,000,000 | - | - | -39,000,000 |
| | Change in Net Expenditure Sub-Vote ...163 ... KShs. | | | -39,000,000 | - | - | -39,000,000 | |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 165 Export Development and Promotion | | | | | | |
| 737 | | 737 Export Promotion Council | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 7,200,000 | 7,000,000 | -200,000 | -200,000 | - | - |
| | 2210700 | Training Expenses | 27,523,240 | 35,523,240 | 8,000,000 | - | - | 8,000,000 |
| | 2211300 | Other Operating Expenses | 13,000,000 | 14,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 10,500,000 | 11,500,000 | 1,000,000 | - | - | 1,000,000 |
| | | GROSS EXPENDITURE KShs. | | | 9,800,000 | -200,000 | - | 10,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 27,723,240 | 27,523,240 | -200,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -200,000 | - | - | - |
| | | Change in Net Expenditure Head ...737 ... KShs. | | | 10,000,000 | -200,000 | - | 10,000,000 |
| 796 | | 796 Export Processing Zones Authority | | | | | | |
| | 3110500 | Construction and Civil Works | 34,000,000 | - | -34,000,000 | - | - | -34,000,000 |
| | | Change in Net Expenditure Head . 796 .. KShs. | | | -34,000,000 | - | - | -34,000,000 |
| | | Change in Net Expenditure Sub-Vote . 165 . KShs. | | | -24,000,000 | -200,000 | - | -24,000,000 |
| | | | | | | | | |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|--|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | |
| 165 | | 166 Internal and External Trade Services | | | | | | | |
| | | 165 Kenya Investment Authority | | | | | | | |
| | 3110300 | Refurbishment of Buildings | 7,000,000 | - | -7,000,000 | - | - | -7,000,000 | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 | |
| 745 | | Change in Net Expenditure Head ...165 ... KShs. | | | -9,000,000 | | | -9,000,000 | |
| | | 745 Trade Development - Field Services | | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | 9,000,000 | -2,000,000 | - | - | -2,000,000 | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | 700,000 | -300,000 | - | - | -300,000 | |
| | | Change in Net Expenditure Head ...745 ... KShs. | | | -2,300,000 | | | -2,300,000 | |
| | | Change in Net Expenditure Sub-Vote ...166 ... KShs. | | | -11,300,000 | | | -11,300,000 | |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007-2008 | | |
|------------|---------|---|--------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimate KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| 791 | | 167 Industrial Training Services 791 Kenya Industrial Training Institute | | | | | | |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 500,000 | - | -500,000 | - | - | -500,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | Change in Net Expenditure Head 791 KShs | | | -2,500,000 | - | - | -2,500,000 |
| 792 | | 792 Directorate of Industries | | | | | | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 8,500,250 | - | -8,500,250 | - | -7,500,250 | 8,500,250 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,800,000 | - | -1,800,000 | - | - | 1,800,000 |
| | 2210500 | Printing Advertising and Information Supplies and Services | 6,651,250 | - | -6,651,250 | - | -5,151,250 | 6,651,250 |
| | 2210700 | Training Expenses | 4,950,250 | - | -4,950,250 | - | -4,350,250 | 4,950,250 |
| | 2210800 | Hospitality Supplies and Services | 4,000,250 | - | -4,000,250 | - | -4,000,250 | 4,000,250 |
| | 2211100 | Office and General Supplies and Services | 798,000 | - | -798,000 | - | -798,000 | -798,000 |
| | 2211200 | Fuel Oil and Lubricants | 2,800,000 | - | -2,800,000 | - | -2,800,000 | 2,800,000 |
| | 2211300 | Other Operating Expenses | 35,500,000 | - | -35,500,000 | - | -5,500,000 | -35,500,000 |
| | 2640300 | Subsidies to Small Businesses, Cooperatives and Self Employed | 126,000,000 | - | -126,000,000 | - | -100,000,000 | -126,000,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 792 | 3111200 | 167 Industrial Training Services ...Contd.. 792 Directorate of Industries Rehabilitation and Renovation of Plant, Machinery and Equipment | 18,100,000 | - | -18,100,000 | - | - | -18,100,000 |
| | | | 3,500,000 | - | -3,500,000 | - | -3,500,000 | -3,500,000 |
| 795 | 2630200 | Change in Net Expenditure Head ...792 ... KShs. 795 Kenya Industrial Estates Capital Grants to Government Agencies and other Levels of Government | | | -212,600,000 | - | -133,600,000 | -212,600,000 |
| | | | | | | | | |
| | | Change in Net Expenditure Head ...795 ... KShs. | | | -90,000,000 | | | -90,000,000 |
| | | Change in Net Expenditure Sub-Vote ...167 ... KShs. | | | -305,100,000 | | -133,600,000 | -305,100,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Trade

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|--|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 755 | | 168 Small Scale Industries Field Services | | | | | | |
| | | 755 Weights and Measures - Headquarters Administrative Services | | | | | | |
| | 3110500 | Construction and Civil Works | 5,000,000 | - | -5,000,000 | - | - | 5,000,000 |
| | | Change in Net Expenditure Head 755 | KShs | | | | | -5,000,000 |
| | | Change in Net Expenditure Sub-Vote 168 | KShs | | | | | -5,000,000 |
| | Total Change in Net Expenditure Vote D16 | KShs. | | | -384,400,000 | -4,664,000 | -133,600,000 | -384,400,000 |
| | | OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE | | | | | | |

KShs

Total original net Estimates

444,600,000

Less - Reduction as above

-384,400,000

NET TOTAL

KShs

60,200,000

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 160 General Administration and Planning | | | | | | |
| | | | 530 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210700 | Training Expenses | 4,464 000 | - | -4,464,000 | -4,464,000 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -4,464,000 | -4,464,000 | - | - |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 4,464,000 | - | -4,464,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | - | -4,464,000 | - | - |
| | | | NET EXPENDITURE HEAD .. 530KShs. | | | - | -4,464,000 | - | - |
| | | | NET EXPENDITURE SUB-VOTE 160 .. KShs | | | - | -4,464,000 | - | - |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 |
| | | | 163 Kenya Industrial Research | | | | | | |
| 644 | | | 644 Kenya Industrial Research Development Institute (KIRDI) | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110500 | Construction and Civil Works | 4 000 000 | - | -4,000,000 | - | - | -4 000 000 |
| | | 3111100 | Purchase of Specialised Plant Equipment and Machinery | 30 000 000 | - | -30 000,000 | - | - | -30 000 000 |
| | | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 5,000 000 | - | -5 000,000 | - | - | -5 000 000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 KShs | | | -39,000,000 | - | - | -39,000,000 |
| | | | NET EXPENDITURE HEAD 644 KShs. | | | -39,000,000 | - | - | -39,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 163 KShs | | | -39,000,000 | - | - | -39,000,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 165 Export Development and Promotion | | | | | | |
| | | | 737 Export Promotion Council | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 737 | 0000 | 2210500 | Printing , Advertising and Information Supplies and Services | 7,200,000 | 7,000,000 | -200,000 | -200,000 | - | - |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for donor counterpart funds on training expenses</i> | 27,523,240 | 35,523,240 | 8,000,000 | - | - | 8,000,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for increased expenses of contracted professional services.</i> | 13,000,000 | 14,000,000 | 1,000,000 | - | - | 1,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Additional funds are required to cater for increased cost of research for exportable artifacts.</i> | 10,500,000 | 11,500,000 | 1,000,000 | - | - | 1,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | 9,800,000 | -200,000 | - | 10,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 27,723,240 | 27,523,240 | -200,000 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 10,000,000 | -200,000 | - | 10,000,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 165 Export Development and Promotion ..Contd.. | | | | | | |
| 737 | | | 737 Export Promotion Council | | | | | | |
| | | | NET EXPENDITURE HEAD ... 737 .. KShs. | | | 10,000,000 | -200,000 | - | 10,000,000 |
| 796 | 0000 | | 796 Export Processing Zones Authority | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110500 | Construction and Civil Works | 34,000,000 | - | -34,000,000 | - | - | -34,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -34,000,000 | - | - | -34,000,000 |
| | | | NET EXPENDITURE HEAD ... 796. . KShs | | | -34,000,000 | - | - | -34,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 165. ... KShs. | | | -24,000,000 | -200,000 | - | -24,000,000 |
| | | | 166 Internal and External Trade Services | | | | | | |
| 165 | 0000 | | 165 Kenya Investment Authority | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 7,000,000 | - | -7,000,000 | - | - | -7,000,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 165 | 0000 | 3111400 | 166 Internal and External Trade Services 165 Kenya Investment Authority 0000 Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -9,000,000 | - | - | -9,000,000 |
| 745 | 0000 | 2630200 | 745 Trade Development - Field Services 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | 9,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | 700,000 | -300,000 | - | - | -300,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -2,300,000 | - | - | -2,300,000 |
| | | | NET EXPENDITURE HEAD ... 745KShs. | | | -2,300,000 | - | - | -2,300,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 166 Internal and External Trade ..Contd.. Services | KShs. | KShs | KShs. | KShs. | KShs. | KShs |
| | | | NET EXPENDITURE SUB-VOTE 166.. .. KShs. | | | -11,300,000 | - | - | -11,300,000 |
| | | | 167 Industrial Training Services | | | | | | |
| 791 | 0000 | | 791 Kenya Industrial Training Institute 0000 Headquarters | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 500,000 | - | -500,000 | - | - | -500,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. .. KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | | | NET EXPENDITURE HEAD .. 791 .. KShs. | | | -2,500,000 | - | - | -2,500,000 |
| 792 | 0000 | | 792 Directorate of Industries 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence and Other Transportation Costs | 8,500,250 | - | -8,500,250 | - | -7,500,250 | -8,500,250 |
| | | 2210400 | Foreign Travel and Subsistence and other transportation costs | 1,800,000 | - | -1,800,000 | - | - | -1,800,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 792 | 0000 | | 167 Industrial Training Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 792 Directorate of Industries | | | | | | |
| | | 2210500 | 0000 Headquarters Printing, Advertising and Information Supplies and Services | 6,651,250 | - | -6,651,250 | - | -5,151,250 | -6,651,250 |
| | | 2210700 | Training Expenses | 4,950,250 | - | -4,950,250 | - | -4,350,250 | -4,950,250 |
| | | 2210800 | Hospitality Supplies and Services | 4,000,250 | - | -4,000,250 | - | -4,000,250 | -4,000,250 |
| | | 2211100 | Office and General Supplies and Services | 798,000 | - | -798,000 | - | -798,000 | -798,000 |
| | | 2211200 | Fuel Oil and Lubricants | 2,800,000 | - | -2,800,000 | - | -2,800,000 | -2,800,000 |
| | | 2211300 | Other Operating Expenses | 35,500,000 | - | -35,500,000 | - | -5,500,000 | -35,500,000 |
| | | 2640300 | Subsidies to Small Businesses, Cooperatives, and Self Employed | 126,000,000 | - | -126,000,000 | - | -100,000,000 | -126,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 3,500,000 | - | -3,500,000 | - | -3,500,000 | -3,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -194,500,000 | - | -133,600,000 | -194,500,000 |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 792 | 0102 | | 167 Industrial Training Services ..Contd. 792 Directorate of Industries 0102 Numerical Machine Complex | | | | | | |
| | | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 18 100,000 | - | -18,100,000 | - | - | -18,100,000 |
| | | | NET EXPENDITURE SUB-HEAD 0102 KShs | | | -18,100,000 | - | - | -18,100,000 |
| | | | NET EXPENDITURE HEAD . 792 . KShs | | | -212,600,000 | - | -133,600,000 | -212,600,000 |
| 795 | 0000 | | 795 Kenya Industrial Estates 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 90,000,000 | - | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . KShs | | | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE HEAD . 795 . KShs | | | -90,000,000 | - | - | -90,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 167 KShs. | | | -305,100,000 | - | -133,600,000 | -305,100,000 |
| | | | | | | | | | |

VOTE D16 OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE - Cont'd

| III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|---|----------|---------|---|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| 755 | 0000 | 3110500 | 168 Small Scale Industries Field Services | | | | | | |
| | | | 755 Weights and Measures - Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Construction and Civil Works | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 . . KShs | | | -5,000,000 | - | - | -5,000,000 |
| | | | NET EXPENDITURE HEAD . 755 . . KShs. | | | -5,000,000 | - | - | -5,000,000 |
| NET EXPENDITURE SUB-VOTE 168 . . KShs. | | | -5,000,000 | - | - | -5,000,000 | | | |
| NET EXPENDITURE VOTE D 16 | | | | | | | | | |
| OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF TRADE KShs. | | | | | | -384,400,000 | -4,664,000 | -133,600,000 | -384,400,000 |

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

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

Forty million Kenya Shillings

(KShs. 40,000,000)

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 170 General Administration and Planning | -449,805,365 | -449,805,365 | - |
| 172 Legal Training | 40,000 000 | - | 40,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D17 | | | |
| MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS | -409,805,365 | -449,805 365 | 40,000,000 |

VOTE D17 MINISTRY OF JUSTICE,NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II.Heads and Items under which this vote will be accounted for by the Ministry of Justice,National Cohesion and Constitutional Affairs

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations in Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 170 General Administration and Planning | | | | | | |
| 557 | | 557 Headquarters Administrative Services | | | | | | |
| | 2210200 | Communication, Supplies and Services | 8,000,000 | 6,124,192 | -1,875,808 | -1,875,808 | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 65,584,001 | 45,875,199 | -19,708,802 | -19,708,802 | - | - |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 80,849,999 | 48,183,642 | -32,666,357 | -32,166,357 | -500,000 | -500,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 223,752,425 | 116,437,972 | -107,314,453 | -107,314,453 | - | - |
| | 2210600 | Rentals of Produced Assets | 8,500,000 | 8,496,542 | -3,458 | -3,458 | - | - |
| | 2210700 | Training Expenses | 327,677,998 | 185,084,127 | -142,593,871 | -142,593,871 | - | - |
| | 2210800 | Hospitality Supplies and Services | 118,423,499 | 39,667,024 | -78,756,475 | -78,756,475 | - | - |
| | 2211000 | Specialised Materials and Supplies | 57,500,001 | 42,774,832 | -14,725,169 | -14,725,169 | - | - |
| | 2211200 | Fuel Oil and Lubricants | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | 2211300 | Other Operating Expenses | 175,000,001 | 158,651,507 | -16,348,494 | -16,348,494 | - | - |
| | 2220200 | Routine Maintenance - Other Assets | 3,232,286 | 2,022,025 | -1,210,261 | -1,210,261 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 7,088,599 | 7,088,599 | 7,088,599 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 62,255,349 | 76,775,755 | 14,520,406 | 14,520,406 | - | - |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 194,420,550 | 167,965,427 | -26,455,123 | -26,955,123 | 500,000 | 500,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 90,000,000 | 60,243,901 | -29,756,099 | -29,756,099 | - | - |

VOTE D17 MINISTRY OF JUSTICE,NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II.Heads and Items under which this vote will be accounted for by the Ministry of Justice,Nabonal Cohesion and Constitutional Affairs

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KSh. | KShs | KShs | KShs | KShs | KShs |
| | | 170 General Administration and Planning ...Contd.. | | | | | | |
| 557 | | 557 Headquarters Administrative Services | | | | | | |
| | | GROSS EXPENDITURE ... KShs. | | | -447,805,365 | -449,805,365 | - | 2,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 1,249,276,109 | 799,470,744 | -449,805,365 | - | - | - |
| | | Total Appropriations in Aid ... KShs. | | | -449,805,365 | - | - | - |
| | | Change in Net Expenditure Head ...557 ... KShs. | | | 2,000,000 | -449,805,365 | - | 2,000,000 |
| 647 | | 647 Kenya Law Reform Commission | | | | | | |
| | 3110300 | Refurbishment of Buildings | 5,000,000 | 3,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | Change in Net Expenditure Head ...647 .. KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | Change in Net Expenditure Sub-Vote ...170 ... KShs. | | | - | -449,805,365 | - | - |

VOTE D17 MINISTRY OF JUSTICE,NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Justice,National Cohesion and Constitutional Affairs

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 648 | 2630200 | 172 Legal Training 648 Kenya School of Law | | | | | | |
| | | Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 80,000,000 | 40,000,000 | - | - | 40,000,000 |
| | | Change in Net Expenditure Head ...648 ... KShs. | | | 40,000,000 | - | - | 40,000,000 |
| | | Change in Net Expenditure Sub-Vote ...172 ... KShs. | | | 40,000,000 | - | - | 40,000,000 |
| | | Total Change in Net Expenditure Vote D17 | | | 40,000,000 | -449,805,365 | - | 40,000,000 |
| | | MINISTRY OF JUSTICE,NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS | | | | | | |

KShs

Total original net Estimates 239,420,000

Add - Sum now required 40,000,000

NET TOTAL KShs 279,420,000

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

| III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 | | | | | | | | | |
|--|----------|------------------------------------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| III. Details of the Foregoing | | | | | | | | | |
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
| | | | | 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 | 0000 | | 170 General Administration and Planning | | | | | | |
| | | | 557 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 8,000,000 | 6 124 192 | -1,875,808 | -1,875 808 | - | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 65,584,601 | 45,875 199 | 19,708 802 | -19 708 802 | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 80,849 999 | 48,183,642 | -32,666 357 | -32 166 357 | -500 000 | -500 000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 223,752,425 | 116,437,972 | -107,314,453 | -107,314,453 | - | - |
| | | 2210600 | Rentals of Produced Assets | 8,500,000 | 8 496,542 | -3,458 | -3 458 | - | - |
| | 2210700 | Training Expenses | 327,677,998 | 185,084,127 | -142,593 871 | -142 593 871 | - | - | |
| | 2210800 | Hospitality Supplies and Services | 118 423 499 | 39 667,024 | -78 756 475 | -78 756 475 | - | - | |
| | 2211000 | Specialised Materials and Supplies | 57,500 001 | 42 774 832 | -14 725,169 | -14 725 169 | - | - | |

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 170 General Administration and Planning ...Contd.. | | | | | | |
| 557 | 0000 | | 557 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants <i>Funds are required to cater for the cost of fuel and lubricants.</i> | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | | 2211300 | Other Operating Expenses | 175,000,001 | 158,651,507 | -16,348,494 | -16,348,494 | - | - |
| | | 2220200 | Routine Maintenance - Other Assets | 3,232,286 | 2,022,025 | -1,210,261 | -1,210,261 | - | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Funds are required for purchase of vehicles for the recently established Public Complaints Committee.</i> | - | 7,088,599 | 7,088,599 | 7,088,599 | - | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for purchase of furniture for the sector wide governance, law and order programme.</i> | 62,255,349 | 76,775,755 | 14,520,406 | 14,520,406 | - | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 194,420,550 | 167,965,427 | -26,455,123 | -26,955,123 | 500,000 | 500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 90,000,000 | 60,243,901 | -29,756,099 | -29,756,099 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -447,805,365 | -449,805,365 | - | 2,000,000 |

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 170 General Administration and Planning ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 557 | 0000 | | 557 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 1,249,276,109 | 799,470,744 | -449,805,365 | - | - | - |
| | | | | | | - | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs | | | 2,000,000 | -449,805,365 | - | 2,000,000 |
| | | | NET EXPENDITURE HEAD .. 557. ..KShs | | | 2,000,000 | -449,805,365 | - | 2,000,000 |
| 647 | 0000 | | 647 Kenya Law Reform Commission | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 5,000,000 | 3,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | | | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE HEAD .. 647. ..KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 170 . . . KShs. | | | - | -449,805,365 | - | - |
| | | | | | | | | | |

VOTE D17 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

| III. Details of the Foregoing | | | | | | | | | | |
|-------------------------------|----------|---------|--|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|------------|
| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | |
| 648 | 0000 | | 172 Legal Training | | | | | | | |
| | | 2630200 | 648 Kenya School of Law 0000 Headquarters | 40,000,000 | 80,000,000 | 40,000,000 | - | - | - | 40,000,000 |
| | | | Capital Grants to Government Agencies and other Levels of Government | | | | | | | |
| | | | <i>Additional funds are required to cater for the actual cost of the contract sum of constructing office block at Kenya School of Law.</i> | | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000. ... KShs. | | | 40,000,000 | - | - | - | 40,000,000 |
| | | | NET EXPENDITURE HEAD ... 648KShs. | | | 40,000,000 | - | - | - | 40,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 172 KShs. | | | 40,000,000 | - | - | - | 40,000,000 |
| | | | NET EXPENDITURE VOTE D 17 | | | | | | | |
| | | | MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS | | | 40,000,000 | -449,805,365 | - | - | 40,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Gender and Children Development for capital expenditure including general administration and planning, children services and social services

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs | KShs | KShs |
| 180 General Administrative Services | -847,250 | 3,607,500 | -4,454,750 |
| 183 Department of Adult Education | -19,500,000 | - | -19,500,000 |
| 186 Culture and Social Services | -151,714,506 | -107,264,433 | -44,450,073 |
| 187 Childrens Services | 562,544,460 | 370,115,937 | 192,428,523 |
| 188 Kenya Library Services | -100,000,000 | - | -100,000,000 |
| 189 Department of Sports | -391,000,000 | -304,000,000 | -87,000,000 |
| TOTAL CHANGE IN EXPENDITURE VOTE D18 | | | |
| MINISTRY OF GENDER AND CHILDREN DEVELOPMENT | KShs. -100,517,296 | -37,540,996 | -62,976,300 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)
II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|---------|---------|--|---|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 794 | | 180 General Administrative Services ...Contd.. | | | | | | |
| | | 794 Gender and Development | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,800,000 | 2,800,000 | 1,000,000 | 2,000,000 | -1,000,000 | -1,000,000 |
| | 2210700 | Training Expenses | 5,050,000 | 5,150,000 | 100,000 | 1,000,000 | -900,000 | -900,000 |
| | 2211300 | Other Operating Expenses | 1,774,250 | 3,327,000 | 1,552,750 | 607,500 | 945,250 | 945,250 |
| | | GROSS EXPENDITURE KShs. | | | 2,652,750 | 3,607,500 | -954,750 | -954,750 |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 479,500 | 4,087,000 | 3,607,500 | - | - | - |
| | | Change in Net Expenditure Head ...794 ... KShs. | | | -954,750 | 3,607,500 | -954,750 | -954,750 |
| | 849 | | 849 Permanent Presidential Commission on Music | | | | | |
| 3110200 | | Construction of Building | 8,000,000 | 5,000,000 | -3,000,000 | - | - | -3,000,000 |
| 3111000 | | Purchase of Office Furniture and General Equipment | 1,500,000 | 1,000,000 | -500,000 | - | - | -500,000 |
| | | Change in Net Expenditure Head ...849 ... KShs. | | | -3,500,000 | - | - | -3,500,000 |
| | | Change in Net Expenditure Sub-Vote ...180 ... KShs. | | | -4,454,750 | 3,607,500 | -954,750 | -4,454,750 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs. | KShs | KShs | KShs |
| 883 | | 183 Department of Adult Education | | | | | | |
| | | 883 Kakamega Multi-purpose Training Centre | | | | | | |
| | 3110300 | Refurbishment of Buildings | 3,500,000 | - | -3,500,000 | - | - | -3,500,000 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 500,000 | - | -500,000 | - | - | -500,000 |
| | | Change in Net Expenditure Head ...883 ... KShs. | | | -4,000,000 | | | -4,000,000 |
| 912 | | 912 Abero Multi-Purpose Training Centre | | | | | | |
| | 3110300 | Refurbishment of Buildings | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |
| | | Change in Net Expenditure Head ...912 ... KShs. | | | -2,500,000 | | | -2,500,000 |
| 922 | | 922 Headquarters Administrative Services | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 9,000,000 | - | -9,000,000 | - | - | -9,000,000 |
| | 2220200 | Routine Maintenance - Other Assets | 4,000,000 | - | -4,000,000 | - | - | -4,000,000 |
| | | Change in Net Expenditure Head ...922 ... KShs. | | | -13,000,000 | | | -13,000,000 |
| | | Change in Net Expenditure Sub-Vote ...183 ... KShs. | | | -19,500,000 | | | -19,500,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 900 | | 186 Culture and Social Services | | | | | | |
| | | 900 Social Services | | | | | | |
| | 2210700 | Training Expenses | 3,590,000 | 3,090,000 | -500,000 | - | - | -500,000 |
| | 2640500 | Other Capital Grants and Transfers | 40,410,000 | 34,160,000 | -6,250,000 | - | - | -6,250,000 |
| | | Change in Net Expenditure Head ...900 ... KShs. | | | -6,750,000 | - | - | -6,750,000 |
| 903 | | 903 Community Based Nutrition Programme | | | | | | |
| | 3110300 | Refurbishment of Buildings | 6,400,000 | 4,149,927 | -2,250,073 | - | - | -2,250,073 |
| | | | | | -2,250,073 | - | - | -2,250,073 |
| 904 | | 904 Social Welfare | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | 2210600 | Rentals of Produced Assets | 4,000,000 | 2,000,000 | -2,000,000 | - | - | -2,000,000 |
| | 2211000 | Specialised Materials and Supplies | 236,668,275 | 129,403,842 | -107,264,433 | -107,264,433 | - | - |
| | | | GROSS EXPENDITURE KShs. | | | -109,764,433 | -107,264,433 | - |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 904 | | 186 Culture and Social Services ...Contd.. | | | | | | |
| | | 904 Social Welfare | | | | | | |
| | | Appropriations in Aid | | | | | | |
| | 1320100 | Grants from International Organizations - Cash Through Exchequer | 236,668,275 | 129,403,842 | -107,264,433 | - | - | - |
| | | Change in Net Expenditure Head ...904 ... KShs. | | | -2,500,000 | -107,264,433 | - | -2,500,000 |
| 906 | | 906 Vocational rehabilitation | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 3,200,000 | 2,200,000 | -1,000,000 | - | - | -1,000,000 |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 3,000,000 | 1,000,000 | -2,000,000 | - | - | -2,000,000 |
| | 3110300 | Refurbishment of Buildings | 4,800,000 | 3,650,000 | -1,150,000 | - | - | -1,150,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 | 1,200,000 | -300,000 | - | - | -300,000 |
| | | Change in Net Expenditure Head ...906 ... KShs. | | | -4,450,000 | - | - | -4,450,000 |
| 907 | | 907 Community Mobilization and Development | | | | | | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 8,900,000 | 6,900,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 4,500,000 | 4,100,000 | -400,000 | - | -400,000 | -400,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 186 Culture and Social Services ...Contd.. | | | | | | |
| 907 | | 907 Community Mobilization and Development | | | | | | |
| | 2210700 | Training Expenses | 6,300,000 | 4,000,000 | -2,300,000 | - | -2,300,000 | -2,300,000 |
| | 2210800 | Hospitality Supplies and Services | 800,000 | - | -800,000 | - | -800,000 | -800,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | - | -500,000 | - | -500,000 | -500,000 |
| | | GROSS EXPENDITURE KShs. | | | -6,000,000 | - | -6,000,000 | -6,000,000 |
| | | Change in Net Expenditure Head ...907 ... KShs. | | | -6,000,000 | - | -6,000,000 | -6,000,000 |
| 925 | | 925 District Cultural Services | | | | | | |
| | 3110200 | Construction of Building | 21,000,000 | - | -21,000,000 | - | - | -21,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 | - | -1,500,000 | - | - | -1,500,000 |
| | | Change in Net Expenditure Head ...925 ... KShs. | | | -22,500,000 | - | - | -22,500,000 |
| | | Change in Net Expenditure Sub-Vote ...186 ... KShs. | | | -44,450,073 | -107,264,433 | -6,000,000 | -44,450,073 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 187 Childrens Services | | | | | | |
| 122 | | 122 Headquarters Administrative Services | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | - | 12,287,747 | 12,287,747 | 6,023,000 | 6,264,747 | 6,264,747 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | - | 151,422,492 | 151,422,492 | 141,937,959 | 9,484,533 | 9,484,533 |
| | 2210600 | Rentals of Produced Assets | - | 500,000 | 500,000 | - | 500,000 | 500,000 |
| | 2210700 | Training Expenses | - | 37,344,350 | 37,344,350 | 5,105,000 | 32,239,350 | 32,239,350 |
| | 2210800 | Hospitality Supplies and Services | - | 23,891,320 | 23,891,320 | 14,089,875 | 9,801,445 | 9,801,445 |
| | 2211100 | Office and General Supplies and Services | - | 9,197,168 | 9,197,168 | 537,168 | 8,660,000 | 8,660,000 |
| | 2211200 | Fuel Oil and Lubricants | - | 3,400,000 | 3,400,000 | - | 3,400,000 | 3,400,000 |
| | 2211300 | Other Operating Expenses | - | 48,922,935 | 48,922,935 | 48,422,935 | 500,000 | 500,000 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 |
| | 2640400 | Other Current Transfers, Grants and Subsidies | - | 150,000,000 | 150,000,000 | 150,000,000 | - | - |
| | 3110300 | Refurbishment of Buildings | - | 1,067,000 | 1,067,000 | - | 1,067,000 | 1,067,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 12,011,448 | 12,011,448 | 4,000,000 | 8,011,448 | 8,011,448 |
| | | GROSS EXPENDITURE KShs. | | | 453,044,460 | 370,115,937 | 82,928,523 | 82,928,523 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | - | 370,115,937 | 370,115,937 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 370,115,937 | - | - | - |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 122 | | 187 Childrens Services ...Contd. 122 Headquarters Administrative Services Change in Net Expenditure Head ...122 ... KShs. | | | 82,928,523 | 370,115,937 | 82,928,523 | 82,928,523 |
| 123 | | 123 Rehabilitation School 3110300 Refurbishment of Buildings Change in Net Expenditure Head ...123 ... KShs. | - | 14,000,000 | 14,000,000 | - | - | 14,000,000 |
| 124 | | 124 Children's Remand Homes 3110300 Refurbishment of Buildings Change in Net Expenditure Head ...124 ... KShs. | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| 126 | | 126 Street children Rehabilitation Centre 3110200 Construction of Building Change in Net Expenditure Head ...126 ... KShs. | - | 68,500,000 | 68,500,000 | - | - | 68,500,000 |
| | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT...(Cont'd)
II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 148 | 3110200 | 187 Childrens Services ...Contd.. | | | | | | |
| | | 148 District Children's Services | | | | | | |
| | | Construction of Building | - | 15,000,000 | 15,000,000 | - | - | 15,000,000 |
| | | Change in Net Expenditure Head ...148 ... KShs. | | | 15,000,000 | - | - | 15,000,000 |
| | | Change in Net Expenditure Sub-Vote ...187 ... KShs. | | | 192,428,523 | 370,115,937 | 82,928,523 | 192,428,523 |
| 913 | 2630200 | 188 Kenya Library Services | | | | | | |
| | | 913 Library Services | | | | | | |
| | | Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | - | -100,000,000 | - | - | -100,000,000 |
| | | Change in Net Expenditure Head ...913 ... KShs. | | | -100,000,000 | - | - | -100,000,000 |
| | | Change in Net Expenditure Sub-Vote ...188 ... KShs. | | | -100,000,000 | - | - | -100,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II Heads and Items under which this vote will be accounted for by the Ministry of Gender and Children Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------------|---------------------------|--|---|---------------------------|-----------------------------------|
| | | | Printed Estimates KShs | Revised Estimates KShs | Amount of Increase or Decrease KShs | Change in Appropriations In Aid KShs | Change in Revenue KShs | Change in Net Expenditure KShs |
| | | 189 Department of Sports | | | | | | |
| | | 927 Headquarters Administrative Services | | | | | | |
| | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 322,000,000 | - | -322,000,000 | -285,000,000 | - | -37,000,000 |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -327,000,000 | -285,000,000 | - | -42,000,000 |
| | | Appropriations in Aid | | | | | | |
| | 1310200 | Grants from Foreign Governments - Direct Payments | 285,000,000 | - | -285,000,000 | - | - | - |
| | | Change in Net Expenditure Head ...927 ... KShs. | | | -42,000,000 | -285,000,000 | - | -42,000,000 |
| | | 933 Provincial Sports Administrative Services | | | | | | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 21,000,000 | - | -21,000,000 | -6,000,000 | -15,000,000 | -15,000,000 |
| | 2210800 | Hospitality Supplies and Services | 5,000,000 | - | -5,000,000 | -1,000,000 | -4,000,000 | -4,000,000 |
| | 2211000 | Specialised Materials and Supplies | 15,000,000 | - | -15,000,000 | -12,000,000 | -3,000,000 | -3,000,000 |
| | 2211200 | Fuel Oil and Lubricants | 4,000,000 | - | -4,000,000 | - | -4,000,000 | -4,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 19,000,000 | - | -19,000,000 | - | - | -19,000,000 |
| | | GROSS EXPENDITURE KShs. | | | -64,000,000 | -19,000,000 | -26,000,000 | -45,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|-------------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 180 General Administrative Services ...Contd.. | | | | | | |
| 794 | | | 794 Gender and Development | | | | | | |
| | | | NET EXPENDITURE HEAD ... 794 .. KShs. | | | -954,750 | 3,607,500 | -954,750 | -954,750 |
| 849 | | | 849 Permanent Presidential Commission on Music | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 8,000,000 | 5,000,000 | -3,000,000 | - | - | -3,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 | 1,000,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -3,500,000 | - | - | -3,500,000 |
| | | | NET EXPENDITURE HEAD ... 849 .. KShs. | | | -3,500,000 | - | - | -3,500,000 |
| | | | NET EXPENDITURE SUB-VOTE 180 .. KShs. | | | -4,454,750 | 3,607,500 | -954,750 | -4,454,750 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 183 Department of Adult Education | | | | | | |
| 883 | 9030 | | 883 Kakamega Multi-purpose Training Centre 9030 Kakamega South District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 3,500,000 | - | -3,500,000 | - | - | -3,500,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 500,000 | - | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 9030 ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE HEAD ... 883 .. .KShs. | | | -4,000,000 | - | - | -4,000,000 |
| 912 | 6190 | | 912 Ahero Multi-Purpose Training Centre 6190 Nyando District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 6190 ... KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | | | NET EXPENDITURE HEAD ... 912 .. .KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 186 Culture and Social Services ...Contd.. | | | | | | |
| | | | 904 Social Welfare | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210500 | Printing . Advertising and Information Supplies and Services | 2,000,000 | 1,500,000 | -500,000 | - | - | -500,000 |
| | | 2210600 | Rentals of Produced Assets | 4,000,000 | 2,000,000 | -2 000,000 | - | - | -2,000,000 |
| | | 2211000 | Specialised Materials and Supplies | 236,668 275 | 129,403,842 | -107,264,433 | -107,264 433 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | -109,764,433 | -107,264,433 | - | -2,500,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 236 668 275 | 129 403 842 | 107 264,433 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -2,500,000 | -107,264,433 | - | -2,500,000 |
| | | | NET EXPENDITURE HEAD ... 904 .. KShs. | | | -2,500,000 | -107,264,433 | - | -2,500,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 906 | 0000 | | 186 Culture and Social Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 906 Vocational rehabilitation | | | | | | | |
| | | | 0000 Headquarters | | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 3,000,000 | 1,000,000 | -2,000,000 | - | - | -2,000,000 | |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 | |
| | | 3090 | 3090 Taita-Taveta District | | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 2,200,000 | 1,700,000 | -500,000 | - | - | -500,000 | |
| | | | NET EXPENDITURE SUB-HEAD 3090 ... KShs. | | | -500,000 | - | - | -500,000 | |
| | | 4010 | 4010 Embu District | | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | 400,000 | -100,000 | - | - | -100,000 | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 907 | 0000 | | 186 Culture and Social Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 907 Community Mobilization and Development | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 8,900,000 | 6,900,000 | -2,000,000 | - | -2,000,000 | -2,000,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 4,500,000 | 4,100,000 | -400,000 | - | -400,000 | -400,000 |
| | | 2210700 | Training Expenses | 6,300,000 | 4,000,000 | -2,300,000 | - | -2,300,000 | -2,300,000 |
| | | 2210800 | Hospitality Supplies and Services | 800,000 | - | -800,000 | - | -800,000 | -800,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | - | -500,000 | - | -500,000 | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -6,000,000 | - | -6,000,000 | -6,000,000 |
| | | | NET EXPENDITURE HEAD ... 907KShs. | | | -6,000,000 | - | -6,000,000 | -6,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 925 | 2130 | | 186 Culture and Social Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 925 District Cultural Services | | | | | | |
| | | | 2130 Nyeri South District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 2130 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | 3010 | 3010 Kilifi District | | | | | | |
| | | 3110200 | Construction of Building | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 3010 ... KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | | 3030 | 3030 Kwale District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | NET EXPENDITURE SUB-HEAD 3030 ... KShs. | | | -2,000,000 | - | - | -2,000,000 | | |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 186 Culture and Social Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 925 | 7010 | | 925 District Cultural Services 7010 Turkana North District NET EXPENDITURE SUB-HEAD 7010 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 9033 | | 9033 Kakamega South | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9033 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 9110 | | 9110 Mumias District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | - | -500,000 | - | - | 500,000 |
| | | | NET EXPENDITURE SUB-HEAD 9110 ... KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 186 Culture and Social Services ...Contd.. | | | | | | |
| 925 | | | 925 District Cultural Services | | | | | | |
| | 9250 | | 9250 Busia District | | | | | | |
| | | 3110200 | Construction of Building | 4,000,000 | - | -4,000,000 | - | - | -4,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 | - | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 9250 ... KShs. | | | -4,500,000 | - | - | -4,500,000 |
| | | | NET EXPENDITURE HEAD ... 925 .. KShs. | | | -22,500,000 | - | - | -22,500,000 |
| | | | NET EXPENDITURE SUB-VOTE 186 .. KShs. | | | -44,450,073 | -107,264,433 | -6,000,000 | -44,450,073 |
| | | | 187 Childrens Services | | | | | | |
| 122 | | | 122 Headquarters Administrative Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | - | 12,287,747 | 12,287,747 | 6,023,000 | 6,264,747 | 6,264,747 |
| | | | <i>*Funds under Heads 122, 123, 124, 126, and 148 are required to cater for Children Services as a result of recent Government re-organisation.</i> | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 187 Childrens Services ...Contd.. | | | | | | |
| 122 | 0000 | | 122 Headquarters Administrative Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | - | 151,422,492 | 151,422,492 | 141,937,959 | 9,484,533 | 9,484,533 |
| | | 2210600 | Rentals of Produced Assets | - | 500,000 | 500,000 | | 500,000 | 500,000 |
| | | 2210700 | Training Expenses | - | 17,344,350 | 17,344,350 | 5,105,000 | 12,239,350 | 12,239,350 |
| | | 2210800 | Hospitalty Supplies and Services | - | 21,891,320 | 23,891,320 | 14,089,875 | 9,801,445 | 9,801,445 |
| | | 2211100 | Office and General Supplies and Services | - | 9,197,168 | 9,197,168 | 537,168 | 8,660,000 | 8,660,000 |
| | | 2211200 | Fuel Oil and Lubricants | - | 3,400,000 | 3,400,000 | | 3,400,000 | 3,400,000 |
| | | 2211300 | Other Operating Expenses | - | 48,922,935 | 48,922,935 | 48,422,935 | 500,000 | 500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 3,000,000 | 3,000,000 | | 3,000,000 | 3,000,000 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | - | 150,000,000 | 150,000,000 | 150,000,000 | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 187 Childrens Services . Contd . | | | | | | |
| | | | 122 Headquarters Administrative Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | | 1,067,000 | 1,067,000 | - | 1,067,000 | 1,067,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | | 12,011,448 | 12,011,448 | 4,000,000 | 8,011,448 | 8,011,448 |
| | | | GROSS EXPENDITURE KShs . | | | 453,044,460 | 370,115,937 | 82,928,523 | 82,928,523 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | - | 370,115,937 | 370,115,937 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | 82,928,523 | 370,115,937 | 82,928,523 | 82,928,523 |
| | | | NET EXPENDITURE HEAD ... 122 .. .KShs. | | | 82,928,523 | 370,115,937 | 82,928,523 | 82,928,523 |
| 123 | 0000 | | 123 Rehabilitation School | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | - | 14,000,000 | 14,000,000 | - | - | 14,000,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 187 Childrens Services ...Contd.. | | | | | | |
| 123 | | | 123 Rehabilitation School | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | 14,000,000 | - | - | 14,000,000 |
| | | | NET EXPENDITURE HEAD ... 123... ..KShs. | | | 14,000,000 | - | - | 14,000,000 |
| 124 | | | 124 Children's Remand Homes | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110300 | Refurbishment of Buildings | | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | 12,000,000 | - | - | 12,000,000 |
| | | | NET EXPENDITURE HEAD ... 124... ..KShs. | | | 12,000,000 | - | - | 12,000,000 |
| 126 | | | 126 Street children Rehabilitation Centre | | | | | | |
| | 1110 | | 1110 Nairobi West District | | | | | | |
| | | 3110200 | Construction of Building | | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 1110 ... KShs. | | | 20,000,000 | - | - | 20,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

iii. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 126 | | | 187 Childrens Services ...Contd.. | | | | | | |
| | 2190 | | 126 Street children Rehabilitation Centre | | | | | | |
| | | | 2190 Thika District | | | | | | |
| | | 3110200 | Construction of Building | - | 38,500,000 | 38,500,000 | - | - | 38,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 2190 ... KShs. | | | 38,500,000 | - | - | 38,500,000 |
| | 6070 | | 6070 Nyamira District | | | | | | |
| | | | 3110200 Construction of Building | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6070 ... KShs. | | | 10,000,000 | - | - | 10,000,000 |
| | | | NET EXPENDITURE HEAD ... 126KShs. | | | 68,500,000 | - | - | 68,500,000 |
| 148 | | | 148 District Children's Services | | | | | | |
| | 0000 | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | - | 15,000,000 | 15,000,000 | - | - | 15,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 187 Childrens Services ...Contd.. | | | | | | |
| 148 | 0000 | | 148 District Children's Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | 15,000,000 | - | - | 15,000,000 |
| | | | NET EXPENDITURE HEAD ... 148.. ..KShs. | | | 15,000,000 | - | - | 15,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 187.. ... KShs. | | | 192,428,523 | 370,115,937 | 82,928,523 | 192,428,523 |
| | | | 188 Kenya Library Services | | | | | | |
| 913 | 0000 | | 913 Library Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | - | -100,000,000 | - | - | -100,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -100,000,000 | - | - | -100,000,000 |
| | | | NET EXPENDITURE HEAD ... 913.. ..KShs. | | | -100,000,000 | - | - | -100,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 188 KShs. | | | -100,000,000 | - | - | -100,000,000 |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 927 | 0000 | | 189 Department of Sports | | | | | | |
| | | | 927 Headquarters Administrative Services | | | | | | |
| | | 0000 Headquarters | | | | | | | |
| | 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 5,000,000 | - | -5,000,000 | - | - | 5,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -5,000,000 | - | - | -5,000,000 | |
| | 0038 | | 0038 Sports Stadia Management Board | | | | | | |
| | | 2630200 | Capital Grants to Government Agencies and other Levels of Government | 322,000,000 | - | -322,000,000 | -285,000,000 | - | 37,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -322,000,000 | -285,000,000 | - | -37,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1310200 | Grants from Foreign Governments - Direct Payments | 285,000,000 | - | -285,000,000 | - | - | - |
| | NET EXPENDITURE SUB-HEAD 0038 ... KShs. | | | -37,000,000 | -285,000,000 | - | -37,000,000 | | |
| | NET EXPENDITURE HEAD -- 927 .. KShs. | | | -42,000,000 | -285,000,000 | - | -42,000,000 | | |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 189 Department of Sports ...Contd.. | | | | | | |
| 933 | 0000 | | 933 Provincial Sports Administrative Services 0000 Headquarters | | | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 21,000,000 | - | -21,000,000 | -6,000,000 | -15,000,000 | -15,000,000 |
| | | 2210800 | Hospitality Supplies and Services | 5,000,000 | - | -5,000,000 | -1,000,000 | -4,000,000 | -4,000,000 |
| | | 2211000 | Specialised Materials and Supplies | 15,000,000 | - | -15,000,000 | -12,000,000 | -3,000,000 | -3,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | 4,000,000 | - | -4,000,000 | - | -4,000,000 | -4,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -45,000,000 | -19,000,000 | -26,000,000 | -26,000,000 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320100 | Grants from International Organizations - Cash Through Exchequer | 19,000,000 | - | -19,000,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -26,000,000 | -19,000,000 | -26,000,000 | -26,000,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 933 | 1000 | | 189 Department of Sports ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 933 Provincial Sports Administrative Services | | | | | | |
| | | | 1000 Nairobi Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 3,000,000 | - | -3,000,000 | - | - | -3,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 1000 ... KShs. | | | -3,000,000 | - | - | -3,000,000 |
| | | | 2000 Central Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 2000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | 3000 Coast Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | NET EXPENDITURE SUB-HEAD 3000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 189 Department of Sports ...Contd.. | | | | | | |
| 933 | | | 933 Provincial Sports Administrative Services | | | | | | |
| | 4000 | | 4000 Eastern Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | 5000 | | 5000 North-Eastern Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | 6000 | | 6000 Nyanza Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 933 | 7000 | | 189 Department of Sports ...Contd.. | | | | | | |
| | | | 933 Provincial Sports Administrative Services | | | | | | |
| | | | 7000 Rift Valley Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 4,000,000 | - | -4,000,000 | - | - | -4,000,000 |
| | | NET EXPENDITURE SUB-HEAD 7000 -- KShs. | | | -4,000,000 | - | - | -4,000,000 | |
| | 9000 | | 9000 Western Province | | | | | | |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9000 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE HEAD ... 933... KShs. | | | -45,000,000 | -19,000,000 | -26,000,000 | -45,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 189.. .. KShs. | | | -87,000,000 | -304,000,000 | -26,000,000 | -87,000,000 |
| | | NET EXPENDITURE VOTE D 18 MINISTRY OF GENDER AND CHILDREN DEVELOPMENT KShs. | | | -62,976,300 | -37,540,996 | 49,973,773 | -62,976,300 | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2007/2008

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Livestock Development for capital expenditure including general administration and planning, livestock development and veterinary services.

SUMMARY

| SUB-VOTE | FINANCIAL YEAR 2007/2008 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 190 General Administration and Planning | -14,484,399 | - | -14,484,399 |
| 191 Livestock Development | 42,356,524 | 254,433,050 | -212,076,526 |
| 192 Fisheries Development | -137,929,375 | - | -137,929,375 |
| 193 Veterinary Services | 5,700,200 | 103,600,000 | -97,899,800 |
| TOTAL CHANGE IN EXPENDITURE VOTE D19 | | | |
| MINISTRY OF LIVESTOCK DEVELOPMENT | KShs. -104,357,050 | 358,033,050 | -462,390,100 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 190 General Administration and Planning ...Contd.. | | | | | | |
| 640 | | 640 Headquarters Administrative and Technical Services | | | | | | |
| | 3110200 | Construction of Building | 70,000,000 | 61,515,600 | -8,484,400 | - | - | -8,484,400 |
| | 3110300 | Refurbishment of Buildings | 8,078,129 | 2,078,130 | -5,999,999 | - | - | -5,999,999 |
| | | Change in Net Expenditure Head ...640 ... KShs. | | | -14,484,399 | - | - | -14,484,399 |
| | | Change in Net Expenditure Sub-Vote ...190 ... KShs. | | | -14,484,399 | - | - | -14,484,399 |
| | | 191 Livestock Development | | | | | | |
| 407 | | 407 Animal Production Farms | | | | | | |
| | 3110200 | Construction of Building | 36,617,235 | 22,895,967 | -13,721,268 | - | - | -13,721,268 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 5,000,000 | - | -5,000,000 | - | - | -5,000,000 |
| | | Change in Net Expenditure Head ...407 ... KShs. | | | -18,721,268 | - | - | -18,721,268 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

II. Heads and items under which this vote will be accounted for by the Ministry of Livestock Development

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|-------------|-------------|--|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. | | | |
| 424 | | 191 Livestock Development ...Contd., 424 Kenya Dairy Development Programme (Livestock) | | | | | | | | | |
| | 2110200 | Basic Wages - Temporary Employees | 26,784,558 | 8,000,000 | -18,784,558 | 2,000,000 | -20,784,558 | -20,784,558 | -20,784,558 | -460,000 | |
| | 2210100 | Utilities Supplies and Services | 460,000 | - | -460,000 | - | - | - | - | -2,019,300 | |
| | 2210200 | Communication, Supplies and Services | 3,402,700 | 1,383,400 | -2,019,300 | - | -8,869,770 | -8,869,770 | -8,869,770 | -10,370,770 | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 35,340,925 | 24,970,155 | -10,370,770 | - | - | - | - | -9,915,200 | |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 12,718,200 | 2,803,000 | -9,915,200 | - | -8,670,200 | -8,670,200 | -8,670,200 | -18,925,600 | |
| | 2210700 | Training Expenses | 38,147,400 | 19,221,800 | -18,925,600 | - | -18,925,600 | -18,925,600 | -18,925,600 | 1,641,200 | |
| | 2210800 | Hospitality Supplies and Services | 1,927,200 | 3,568,400 | 1,641,200 | - | 1,665,200 | 1,665,200 | 1,665,200 | 1,160,300 | |
| | 2211000 | Specialised Materials and Supplies | 5,741,800 | 6,902,100 | 1,160,300 | - | 1,163,300 | 1,163,300 | 1,163,300 | -1,043,450 | |
| | 2211100 | Office and General Supplies and Services | 4,130,970 | 3,087,520 | -1,043,450 | - | -999,770 | -999,770 | -999,770 | -2,019,861 | |
| | 2211200 | Fuel Oil and Lubricants | 15,505,471 | 13,485,610 | -2,019,861 | - | -1,816,145 | -1,816,145 | -1,816,145 | -21,672,500 | |
| | 2211300 | Other Operating Expenses | 27,311,875 | 5,639,375 | -21,672,500 | - | -21,622,500 | -21,622,500 | -21,622,500 | -1,528,050 | |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 11,989,820 | 10,461,770 | -1,528,050 | - | -1,485,450 | -1,485,450 | -1,485,450 | 381,260 | |
| | 2220200 | Routine Maintenance - Other Assets | 378,000 | 759,260 | 381,260 | - | 382,260 | 382,260 | 382,260 | 6,920,000 | |
| | 3110500 | Construction and Civil Works | 75,735,000 | 47,655,000 | -28,080,000 | -35,000,000 | 6,920,000 | 6,920,000 | 6,920,000 | 10,000,000 | |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 75,000,000 | 80,957,150 | 5,957,150 | -4,042,850 | 10,000,000 | 10,000,000 | 10,000,000 | 903,998 | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,660,000 | 2,563,998 | 903,998 | - | 903,998 | 903,998 | 903,998 | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT.. (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 424 | | 191 Livestock Development ...Contd.. | | | | | | |
| | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 8,524,020 | 17,194,020 | 8,670,000 | - | 8,895,000 | 8,670,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,905,100 | 2,897,600 | -7,500 | - | -7,500 | -7,500 |
| | | GROSS EXPENDITURE KShs. | | | -96,112,881 | -37,042,850 | -55,233,035 | -59,070,031 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 9,000,000 | 7,000,000 | -2,000,000 | - | - | - |
| | 5120200 | Foreign Borrowing - Direct Payments | 150,000,000 | 114,957,150 | -35,042,850 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | -37,042,850 | - | - | - |
| | | Change in Net Expenditure Head ...424 ... KShs. | | | -59,070,031 | -37,042,850 | -55,233,035 | -59,070,031 |
| 473 | | 473 Dairy Training School | | | | | | |
| | 3110500 | Construction and Civil Works | 7,000,000 | 10,000,000 | 3,000,000 | - | - | 3,000,000 |
| | | Change in Net Expenditure Head ...473 ... KShs. | | | 3,000,000 | - | - | 3,000,000 |
| 491 | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 2110300 | Personal Allowance - Paid as Part of Salary | 9,948,000 | 8,500,000 | -1,448,000 | - | - | -1,448,000 |
| | 2210200 | Communication, Supplies and Services | 3,705,000 | 4,333,500 | 628,500 | - | 628,500 | 628,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 29,961,860 | 31,166,065 | 1,204,205 | - | 1,204,205 | 1,204,205 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,250,000 | 2,225,000 | -25,000 | - | -25,000 | -25,000 |
| | 2210600 | Rentals of Produced Assets | 920,000 | 1,350,000 | 430,000 | - | 430,000 | 430,000 |
| | 2210700 | Training Expenses | 37,960,965 | 36,029,008 | -1,931,957 | - | -1,931,957 | -1,931,957 |
| | 2210800 | Hospitality Supplies and Services | 2,270,000 | 2,240,000 | -30,000 | - | -30,000 | -30,000 |
| | 2211000 | Specialised Materials and Supplies | 113,078,996 | 129,048,601 | 15,969,605 | - | 15,969,605 | 15,969,605 |
| | 2211100 | Office and General Supplies and Services | 6,820,545 | 6,717,430 | -103,115 | - | -103,115 | -103,115 |
| | 2211200 | Fuel Oil and Lubricants | 16,702,602 | 16,220,602 | -482,000 | - | -482,000 | -482,000 |
| | 2211300 | Other Operating Expenses | 39,060,000 | 38,534,100 | -525,900 | - | -525,900 | -525,900 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 9,541,470 | 9,106,420 | -435,050 | - | -435,050 | -435,050 |
| | 2220200 | Routine Maintenance - Other Assets | 5,737,600 | 5,654,600 | -83,000 | - | -83,000 | -83,000 |
| | 2640400 | Other Current Transfers, Grants and Subsidies | 12,042,000 | 7,225,200 | -4,816,800 | - | -4,816,800 | -4,816,800 |
| | 2640500 | Other Capital Grants and Transfers | 233,038,037 | 143,548,822 | -89,489,215 | - | -89,489,215 | -89,489,215 |
| | 3110300 | Refurbishment of Buildings | 21,000,000 | 1,000,000 | -20,000,000 | - | - | -20,000,000 |
| | 3110500 | Construction and Civil Works | 65,300,000 | 59,612,820 | -5,687,180 | 19,612,820 | -25,300,000 | -25,300,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 16,000,000 | - | -16,000,000 | - | -16,000,000 | -16,000,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 26,500,000 | 68,363,080 | 41,863,080 | 41,863,080 | - | - |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|---|---------------------|-------------------|--------------------------------|---------------------------------|---------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 191 Livestock Development .. Contd.. | | | | | | |
| 491 | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 2,000,000 | 9,300,000 | 7,300,000 | - | 7,300,000 | 7,300,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,500,000 | 2,670,000 | 170,000 | - | 170,000 | 170,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 90,250,000 | 317,902,500 | 227,652,500 | 230,000,000 | -2,347,500 | -2,347,500 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,613,200 | 2,643,200 | 30,000 | - | 30,000 | 30,000 |
| | | GROSS EXPENDITURE KShs. | | | 154,190,673 | 291,475,900 | -115,837,227 | -137,285,227 |
| | | Appropriations in Aid | | | | | | |
| | 1320200 | Grants from International Organizations | 26,500,000 | 46,425,900 | 19,925,900 | - | - | - |
| | 5120200 | Foreign Borrowing - Direct Payments | 195,700,000 | 467,250,000 | 271,550,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 291,475,900 | - | - | - |
| | | Change in Net Expenditure Head ...491 ... KShs. | | | -137,285,227 | 291,475,900 | -115,837,227 | -137,285,227 |
| | | Change in Net Expenditure Sub-Vote ...191 ... KShs. | | | -212,076,526 | 254,433,050 | -171,070,262 | -212,076,526 |
| | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 532 | | 192 Fisheries Development | | | | | | |
| | | 532 Fisheries | | | | | | |
| | 2211300 | Other Operating Expenses | 7,000,000 | - | -7,000,000 | - | - | -7,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 28,952,740 | - | -28,952,740 | - | - | -28,952,740 |
| | | Change in Net Expenditure Head ...532 ... KShs. | | | -35,952,740 | - | - | -35,952,740 |
| 534 | | 534 Fisheries Stations | | | | | | |
| | 3110200 | Construction of Building | 6,600,000 | - | -6,600,000 | - | - | -6,600,000 |
| | 3110500 | Construction and Civil Works | 25,926,635 | - | -25,926,635 | - | - | -25,926,635 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 24,400,000 | - | -24,400,000 | - | - | -24,400,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 550,000 | - | -550,000 | - | - | -550,000 |
| | | Change in Net Expenditure Head ...534 ... KShs. | | | -57,476,635 | - | - | -57,476,635 |
| 537 | | 537 Fisheries and Hatchery | | | | | | |
| | 3110500 | Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 537 | | 192 Fisheries Development ...Contd. 537 Fisheries and Hatchery Change in Net Expenditure Head ...537 ... KShs. | | | -4,500,000 | - | - | -4,500,000 |
| 645 | | 645 Marine Fisheries Research Institute | | | | | | |
| | 3110200 | Construction of Building | 40,000,000 | - | -40,000,000 | - | - | -40,000,000 |
| | | Change in Net Expenditure Head ...645 ... KShs. | | | -40,000,000 | - | - | -40,000,000 |
| | | Change in Net Expenditure Sub-Vote ...192 ... KShs. | | | -137,929,375 | - | - | -137,929,375 |
| 290 | | 193 Veterinary Services 290 Artificial Insemination Services | | | | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 35,000,000 | 50,000,000 | 15,000,000 | - | - | 15,000,000 |
| | | Change in Net Expenditure Head ...290 ... KShs. | | | 15,000,000 | - | - | 15,000,000 |
| 432 | | 432 District Veterinary Services | | | | | | |
| | 3110200 | Construction of Building | 41,400,000 | 20,200,000 | -21,200,000 | - | - | -21,200,000 |
| | 3110300 | Refurbishment of Buildings | 8,200,000 | 5,350,000 | -2,850,000 | - | - | -2,850,000 |
| | | Change in Net Expenditure Head ...432 ... KShs. | | | -24,050,000 | - | - | -24,050,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|--------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | 193 Veterinary Services ...Contd.. | | | | | | |
| 447 | | 447 Tsetse Control Services | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 48,556,974 | 93,056,974 | 44,500,000 | 88,500,000 | -44,000,000 | -44,000,000 |
| | 2211300 | Other Operating Expenses | 37,937,276 | 13,437,276 | -24,500,000 | -24,500,000 | - | - |
| | 2220200 | Routine Maintenance - Other Assets | 23,700,000 | 3,700,000 | -20,000,000 | - | -20,000,000 | -20,000,000 |
| | 2230100 | Exchange Rates Losses | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | 3110500 | Construction and Civil Works | 4,000,000 | 2,000,000 | -2,000,000 | - | - | -2,000,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 3,600,000 | 29,600,000 | 26,000,000 | 29,600,000 | -3,600,000 | -3,600,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 5,680,000 | 5,680,100 | 100 | 3,000,000 | -3,000,000 | -2,999,900 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 7,215,750 | 7,215,850 | 100 | 7,000,000 | -7,000,000 | -6,999,900 |
| | | GROSS EXPENDITURE KShs. | | | 22,500,200 | 103,600,000 | -77,600,000 | -81,099,800 |
| | | Appropriations in Aid | | | | | | |
| | 5120200 | Foreign Borrowing - Direct Payments | 24,500,000 | 128,100,000 | 103,600,000 | - | - | - |
| | | Total Appropriations in Aid KShs. | | | 103,600,000 | - | - | - |
| | | Change in Net Expenditure Head ...447 ... KShs. | | | -81,099,800 | 103,600,000 | -77,600,000 | -81,099,800 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|--|---------------------|-------------------|--------------------------------|---------------------------------|-------------------|---------------------------|
| | | | Printed Estimates | Revised Estimates | Amount of Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | KShs | KShs | KShs | KShs | KShs | KShs |
| | | 193 Veterinary Services ...Contd. | | | | | | |
| 471 | | 471 AHITI - Kabete | | | | | | |
| | 3110300 | Refurbishment of Buildings | 3,500,000 | 6,750,000 | 3,250,000 | - | - | 3,250,000 |
| | | Change in Net Expenditure Head ...471 ... KShs. | | | 3,250,000 | - | - | 3,250,000 |
| 472 | | 472 Meat Training School - Athi River | | | | | | |
| | 3110300 | Refurbishment of Buildings | 3,500,000 | 7,000,000 | 3,500,000 | - | - | 3,500,000 |
| | 3110500 | Construction and Civil Works | 1,500,000 | 2,000,000 | 500,000 | - | - | 500,000 |
| | | Change in Net Expenditure Head ...472 ... KShs. | | | 4,000,000 | - | - | 4,000,000 |
| 481 | | 481 Veterinary Investigation Laboratory Services | | | | | | |
| | 2211000 | Specialised Materials and Supplies | 21,799,175 | 18,899,175 | -2,900,000 | - | - | -2,900,000 |
| | 3110200 | Construction of Building | 4,500,000 | 2,050,000 | -2,450,000 | - | - | -2,450,000 |
| | 3110300 | Refurbishment of Buildings | 7,600,000 | 4,300,000 | -3,300,000 | - | - | -3,300,000 |
| | 3110500 | Construction and Civil Works | 7,500,000 | 6,150,000 | -1,350,000 | - | - | -1,350,000 |
| | | GROSS EXPENDITURE KShs. | | | -10,000,000 | - | - | -10,000,000 |
| | | Change in Net Expenditure Head ...481 ... KShs. | | | -10,000,000 | - | - | -10,000,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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

| HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---------|---|----------------------------|----------------------------|---|--|----------------------------|------------------------------------|
| | | | Printed Estimates KShs. | Revised Estimates KShs. | Amount of Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | 193 Veterinary Services ...Contd.. | | | | | | |
| 490 | | 490 Veterinary Farms Development | | | | | | |
| | 3110500 | Construction and Civil Works | 6,000,000 | 5,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | Change in Net Expenditure Head ...490 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| 549 | | 549 Central Veterinary Laboratory Services - Kabete | | | | | | |
| | 3110200 | Construction of Building | 5,000,000 | 1,000,000 | -4,000,000 | - | - | -4,000,000 |
| | | Change in Net Expenditure Head ...549 ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | Change in Net Expenditure Sub-Vote ...193 ... KShs. | | | -97,899,800 | 103,600,000 | -77,600,000 | -97,899,800 |
| | | Total Change in Net Expenditure Vote D19 | | | | | | |
| | | MINISTRY OF LIVESTOCK DEVELOPMENT KShs. | | | -462,390,100 | 358,033,050 | -248,670,262 | -462,390,100 |

KShs.

Total original net Estimates 1,503,572,300

Less - Reduction as above -462,390,100

NET TOTAL KShs. 1,041,182,200

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 190 General Administration and Planning | | | | | | |
| | | | 640 Headquarters Administrative and Technical Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 640 | 0000 | 3110200 | Construction of Building | 70,000,000 | 61,515,600 | -8,484,400 | - | - | -8,484,400 |
| | | 3110300 | Refurbishment of Buildings | 8,078,129 | 2,078,130 | -5,999,999 | - | - | -5,999,999 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -14,484,399 | - | - | -14,484,399 |
| | | | NET EXPENDITURE HEAD ... 640 ... KShs. | | | -14,484,399 | - | - | -14,484,399 |
| | | | NET EXPENDITURE SUB-VOTE 190 KShs. | | | -14,484,399 | - | - | -14,484,399 |
| | | | 191 Livestock Development | | | | | | |
| | | | 407 Animal Production Farms | | | | | | |
| | | | 2030 Kiambu West District | | | | | | |
| 407 | 2030 | 3110200 | Construction of Building | 2,500,000 | 1,250,000 | -1,250,000 | - | - | -1,250,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 407 | | | 407 Animal Production Farms | | | | | | |
| | 2030 | | 2030 Kiambu West District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 2030 ... KShs. | | | -1,250,000 | - | - | -1,250,000 |
| | 2170 | | 2170 Murang'a South District | | | | | | |
| | | 3110200 | Construction of Building | 2,500,000 | 1,250,000 | -1,250,000 | - | - | -1,250,000 |
| | | | NET EXPENDITURE SUB-HEAD 2170 ... KShs. | | | -1,250,000 | - | - | -1,250,000 |
| | 3030 | | 3030 Kwale District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3030 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 3060 | | 3060 Witu Farm | | | | | | |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 407 | | | 407 Animal Production Farms | | | | | | |
| | 3060 | | 3060 Witu Farm | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 3060 ... KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | 3100 | | 3100 Mwatate Livestock Centre | | | | | | |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,500,000 | - | -2,500,000 | | | 2,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 3100 ... KShs. | | | -2,500,000 | - | - | -2,500,000 |
| | 4050 | | 4050 Marsabit District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4050 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 4070 | | 4070 Moyale District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|----------------------------------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 407 | | | 191 Livestock Development ...Contd.. | | | | | | |
| | | | 407 Animal Production Farms | | | | | | |
| | | 4070 | 4070 Moyale District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 4070 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 5010 | 5010 Garissa District | | | | | | |
| | | | 3110200 Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5010 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 5030 | 5030 Ijara District | | | | | | |
| | | | 3110200 Construction of Building | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 5030 ... KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | 7030 | 7030 Turkana South District | | | | | | | |
| | | 3110200 Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 407 | 7030 | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 407 Animal Production Farms | | | | | | |
| | | | 7030 Turkana South District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7030 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 7170 | | 7170 Koibatek District | | | | | | |
| | | 3110200 | Construction of Building | - | 400,000 | 400,000 | - | - | 400,000 |
| | | | <i>Funds are required to cater for the construction of new office block.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7170 ... KShs. | | | 400,000 | - | - | 400,000 |
| | 7250 | | 7250 Keiyo District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 |
| | | NET EXPENDITURE SUB-HEAD 7250 ... KShs. | | | -500,000 | - | - | -500,000 | |
| 7450 | | 7450 Narok South District | | | | | | | |
| | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 407 | | | 407 Animal Production Farms | | | | | | |
| | 7450 | | 7450 Narok South District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7450 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 7510 | | 7510 Loitokitok District | | | | | | |
| | | 3110200 | Construction of Building | 2,644,530 | 1,322,262 | -1,322,268 | - | - | -1,322,268 |
| | | | NET EXPENDITURE SUB-HEAD 7510 ... KShs. | | | -1,322,268 | - | - | -1,322,268 |
| | 7590 | | 7590 Bomet District | | | | | | |
| | | 3110200 | Construction of Building | 2,500,000 | 1,250,000 | -1,250,000 | - | - | -1,250,000 |
| | | | NET EXPENDITURE SUB-HEAD 7590 ... KShs. | | | -1,250,000 | - | - | -1,250,000 |
| | 9130 | | 9130 Lugari District | | | | | | |
| | | 3110200 | Construction of Building | 2,098,705 | 1,049,705 | -1,049,000 | - | - | -1,049,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 407 | 9130 | | 407 Animal Production Farms 9130 Lagari District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 9130 ... KShs. | | | -1,049,000 | - | - | -1,049,000 |
| | | | NET EXPENDITURE HEAD -- 407KShs. | | | -18,721,268 | - | - | -18,721,268 |
| 424 | 0115 | | 424 Kenya Dairy Development Programme (Livestock) 0115 Dairy Commercialization Programme | | | | | | |
| | | 2110200 | Basic Wages - Temporary Employees | 26,784,558 | 4,000,000 | -22,784,558 | -2,000,000 | -20,784,558 | -20,784,558 |
| | | 2210100 | Utilities Supplies and Services | 460,000 | - | -460,000 | - | - | -460,000 |
| | | 2210200 | Communication, Supplies and Services | 2,149,700 | 65,500 | -2,084,200 | - | -1,968,900 | -2,084,200 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 16,156,970 | 3,415,600 | -12,741,370 | - | -11,240,370 | -12,741,370 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 6,400,000 | - | -6,400,000 | - | -6,400,000 | -6,400,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 12,698,200 | - | -12,698,200 | - | -11,453,200 | -12,698,200 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 0115 | | 0115 Dairy Commercialization Programme | | | | | | |
| | | 2210700 | Training Expenses | 27,657,400 | 4,907,400 | -22,750,000 | - | -22,750,000 | -22,750,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,663,200 | 390,200 | -1,273,000 | - | -1,209,000 | -1,273,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,354,000 | - | -1,354,000 | - | -1,351,000 | -1,354,000 |
| | | 2211100 | Office and General Supplies and Services | 1,525,970 | 186,600 | -1,339,370 | - | -972,370 | -1,339,370 |
| | | 2211200 | Fuel Oil and Lubricants | 3,839,000 | 281,600 | -3,557,400 | - | -2,300,860 | -3,557,400 |
| | | 2211300 | Other Operating Expenses | 26,473,875 | 1,736,875 | -24,737,000 | - | -24,545,000 | -24,737,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,022,160 | 292,360 | -2,729,800 | - | -1,785,000 | -2,729,800 |
| | | 2220200 | Routine Maintenance - Other Assets | 150,000 | - | -150,000 | - | -80,000 | -150,000 |
| | | 3110500 | Construction and Civil Works | 75,000,000 | 40,000,000 | -35,000,000 | -35,000,000 | - | - |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|---------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 0115 | | 0115 Dairy Commercialization Programme | | | | | | |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 75,000,000 | 70,957,150 | -4,042,850 | -4,042,850 | - | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,330,000 | - | -1,330,000 | - | -1,330,000 | -1,330,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 5,825,000 | - | -5,825,000 | - | -5,600,000 | -5,825,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,000,000 | - | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | | GROSS EXPENDITURE KShs . | | | -162,256,748 | -41,042,850 | -114,770,258 | -121,213,898 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations | 6,000,000 | 4,000,000 | -2,000,000 | - | - | - |
| | | 5120200 | Foreign Borrowing - Direct Payments | 150,000,000 | 110,957,150 | -39,042,850 | - | - | - |
| | | | Total Appropriations in Aid KShs | | | -41,042,850 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0115 ... KShs. | | | -121,213,898 | -41,042,850 | -114,770,258 | -121,213,898 |
| | | | | | | | | | |

VOTE D18 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 6010 | | 6010 Kisii Central District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 118,200 | 58,200 | -60,000 | - | - | -60,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,376,600 | 1,051,600 | -325,000 | - | -187,400 | -325,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,325,960 | 922,680 | -403,280 | - | -403,280 | -403,280 |
| | | | NET EXPENDITURE SUB-HEAD 6010 ... KShs. | | | -788,280 | - | -590,680 | -788,280 |
| | 6070 | | 6070 Nyamira District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 118,200 | 135,000 | 16,800 | - | 16,800 | 16,800 |
| | | | <i>Additional funds are required to cater for a pending bill.</i> | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 863,550 | 696,490 | -167,060 | - | -167,060 | -167,060 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 736,110 | 553,850 | -182,260 | - | -182,260 | -182,260 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 6070 | | 6070 Nyamira District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 6070 ... KShs. | | | -332,520 | - | -332,520 | -332,520 |
| | 7090 | | 7090 Trans-Nzoia West District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 118,200 | 75,000 | -43,200 | - | -43,200 | -43,200 |
| | | 2211200 | Fuel Oil and Lubricants | 831,890 | 798,680 | -33,210 | - | -33,210 | -33,210 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 668,120 | 515,540 | -152,580 | - | -152,580 | -152,580 |
| | | | NET EXPENDITURE SUB-HEAD 7090 ... KShs. | | | -228,990 | - | -228,990 | -228,990 |
| | 7190 | | 7190 Soy (Uasin Gishu North) District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 118,200 | 135,000 | 16,800 | - | 16,800 | 16,800 |
| | | | <i>Additional funds are required to cater for a pending bill.</i> | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 1,371,120 | 1,260,040 | -111,080 | - | -111,080 | -111,080 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 7190 | | 7190 Soy (Uasin Gishu North) District | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 927,480 | 619,260 | -308,220 | - | -308,220 | -308,220 |
| | | | NET EXPENDITURE SUB-HEAD 7190 ... KShs. | | | -402,500 | - | -402,500 | -402,500 |
| | 7270 | | 7270 Nandi North District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 118,200 | 75,000 | -43,200 | - | -43,200 | -43,200 |
| | | 2211200 | Fuel Oil and Lubricants | 962,820 | 774,220 | -188,600 | - | -188,600 | -188,600 |
| | | 2220200 | Routine Maintenance - Other Assets | 10,000 | 410,260 | 400,260 | - | 400,260 | 400,260 |
| | | | <i>Additional funds are required to cater for increased cost of maintaining vehicles.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7270 ... KShs. | | | 168,460 | - | 168,460 | 168,460 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 424 | 7360 | | 191 Livestock Development ...Contd., 424 Kenya Dairy Development Programme (Livestock) 7360 Project Coordination Unit | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | 2110200 | Basic Wages - Temporary Employees <i>Funds are required to cater for casual wages.</i> | | 4,000,000 | 4,000,000 | 4,000,000 | | | |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for pending bills.</i> | 115,200 | 259,300 | 144,100 | | 6,800 | 144,100 | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic traveling and accommodation.</i> | 1,697,425 | 4,068,025 | 2,370,600 | | 2,370,600 | 2,370,600 | |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs <i>Funds are required to cater for the cost of foreign travel to attend a conference.</i> | | 6,400,000 | 6,400,000 | | 6,400,000 | 6,400,000 | |
| | | 2210500 | Printing, Advertising and Information Supplies and Services <i>Funds are required to cater for printing and advertising services.</i> | | 2,783,000 | 2,783,000 | | 2,783,000 | 2,783,000 | |
| | | 2210700 | Training Expenses <i>Additional funds are required to cater for training expenses.</i> | 687,000 | 4,511,400 | 3,824,400 | | 3,824,400 | 3,824,400 | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 7360 | | 7360 Project Coordination Unit | | | | | | |
| | | 2210800 | Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies.</i> | 24,000 | 2,938,200 | 2,914,200 | - | 2,874,200 | 2,914,200 |
| | | 2211000 | Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialized materials.</i> | 188,000 | 2,702,300 | 2,514,300 | - | 2,514,300 | 2,514,300 |
| | | 2211100 | Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies.</i> | 240,000 | 535,920 | 295,920 | - | -27,400 | 295,920 |
| | | 2211200 | Fuel Oil and Lubricants <i>Additional funds are required to cater for increased cost of fuel.</i> | 660,756 | 2,556,930 | 1,896,174 | - | 705,750 | 1,896,174 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for contracted professional services.</i> | 90,000 | 3,154,500 | 3,064,500 | - | 2,922,500 | 3,064,500 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of maintaining motor vehicles.</i> | 425,660 | 3,011,800 | 2,586,140 | - | 1,683,940 | 2,586,140 |
| | | 2220200 | Routine Maintenance - Other Assets <i>Additional funds are required to cater for maintenance of buildings.</i> | 20,000 | 151,000 | 131,000 | - | 62,000 | 131,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 7360 | | 7360 Project Coordination Unit | | | | | | |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to cater for construction and civil works.</i> | 80,000 | 7,000,000 | 6,920,000 | - | 6,920,000 | 6,920,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Funds are required to cater for purchase of new project vehicles.</i> | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for the purchase of new furniture.</i> | 30,000 | 2,263,998 | 2,233,998 | - | 2,233,998 | 2,233,998 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of plant, machinery and equipment.</i> | 36,000 | 14,531,000 | 14,495,000 | - | 14,495,000 | 14,495,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals <i>Additional funds are required to cater for purchase of live animals.</i> | 115,500 | 1,108,000 | 992,500 | - | 992,500 | 992,500 |
| | | | GROSS EXPENDITURE KShs . | | | 67,565,832 | 4,000,000 | 60,761,588 | 63,565,832 |
| | | 5120200 | Appropriations in Aid Foreign Borrowing - Direct Payments <i>Funds shall be realized due to increased donor commitment.</i> | - | 4,000,000 | 4,000,000 | - | - | - |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 7360 | | 7360 Project Coordination Unit | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7360 ... KShs. | | | 63,565,832 | 4,000,000 | 60,761,588 | 63,565,832 |
| | 7590 | | 7590 Bomet District | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication.</i> | 118,200 | 135,000 | 16,800 | - | 16,800 | 16,800 |
| | | 2211200 | Fuel Oil and Lubricants | 1,616,160 | 1,309,740 | -306,420 | - | -306,420 | -306,420 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,052,960 | 578,460 | -474,500 | - | -474,500 | -474,500 |
| | | | NET EXPENDITURE SUB-HEAD 7590 ... KShs. | | | -764,120 | - | -764,120 | -764,120 |
| | 9130 | | 9130 Lugari District | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication.</i> | 118,200 | 135,000 | 16,800 | - | 16,800 | 16,800 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 424 | | | 424 Kenya Dairy Development Programme (Livestock) | | | | | | |
| | 9130 | | 9130 Lugari District | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 1,223,880 | 1,091,740 | -132,140 | - | -132,140 | -132,140 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,124,200 | 680,000 | -444,200 | - | -444,200 | -444,200 |
| | | | NET EXPENDITURE SUB-HEAD 9130 ... KShs. | | | -559,540 | - | -559,540 | -559,540 |
| | 9210 | | 9210 Bungoma West (Sirisia) District | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | - | 904,875 | 904,875 | - | 904,875 | 904,875 |
| | | | <i>Funds are required to cater for fuel and lubricants.</i> | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 580,650 | 580,650 | - | 580,650 | 580,650 |
| | | | <i>Funds are required to cater for cost of vehicles maintenance.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 9210 ... KShs. | | | 1,485,525 | - | 1,485,525 | 1,485,525 |
| | | | NET EXPENDITURE HEAD ... 424 .. .KShs. | | | -59,070,031 | -37,042,850 | -55,233,035 | -59,070,031 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 473 | | | 473 Dairy Training School | | | | | | |
| | 7410 | | 7410 Naivasha District | | | | | | |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to cater for construction and civil works.</i> | 7,000,000 | 10,000,000 | 3,000,000 | - | - | 3,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7410 ... KShs. | | | 3,000,000 | - | - | 3,000,000 |
| | | | NET EXPENDITURE HEAD ... 473 ... KShs. | | | 3,000,000 | - | - | 3,000,000 |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 0151 | | 0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan) | | | | | | |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 9,948,000 | 8,500,000 | -1,448,000 | - | - | -1,448,000 |
| | | 2210200 | Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication.</i> | 1,800,000 | 2,500,000 | 700,000 | - | 700,000 | 700,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of domestic traveling and accommodation.</i> | 6,550,000 | 8,950,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 0151 | | 0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan) | | | | | | |
| | | 2210600 | Rentals of Produced Assets <i>Additional funds are required to cater for increased cost of specialized materials.</i> | 200,000 | 600,000 | 400,000 | - | 400,000 | 400,000 |
| | | 2210700 | Training Expenses | 15,200,000 | 14,200,000 | -1,000,000 | - | -1,000,000 | -1,000,000 |
| | | 2211000 | Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialized materials.</i> | 109,286,676 | 109,886,676 | 600,000 | - | 600,000 | 600,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,400,000 | 1,300,000 | -100,000 | - | -100,000 | -100,000 |
| | | 2640500 | Other Capital Grants and Transfers | 15,000,000 | 9,000,000 | -6,000,000 | - | -6,000,000 | -6,000,000 |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to cater for the completion of offices.</i> | 65,300,000 | 59,612,820 | -5,687,180 | 19,612,820 | -25,300,000 | -25,300,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Funds are required to cater for purchase of vehicles and other transport equipment.</i> | - | 21,937,180 | 21,937,180 | 21,937,180 | - | - |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 0151 | | 0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan) | | | | | | |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment <i>Additional funds are required to cater for purchase of specialized plant, equipment and machines.</i> | 2,000,000 | 9,300,000 | 7,300,000 | - | 7,300,000 | 7,300,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for the purchase of new furniture.</i> | 2,500,000 | 2,670,000 | 170,000 | - | 170,000 | 170,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of plant, machinery and equipment.</i> | 90,250,000 | 317,902,500 | 227,652,500 | 230,000,000 | -2,347,500 | -2,347,500 |
| | | | GROSS EXPENDITURE KShs . | | | 246,924,500 | 271,550,000 | -23,177,500 | -24,625,500 |
| | | | Appropriations in Aid | | | | | | |
| | | 5120200 | Foreign Borrowing - Direct Payments <i>Additional funds shall be realized due to increased donor commitment.</i> | 195,700,000 | 467,250,000 | 271,550,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0151 ... KShs. | | | -24,625,500 | 271,550,000 | -23,177,500 | -24,625,500 |

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VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 0152 | | 0152 ASAL Based Livestock and Rural Livelihoods Support Project (Grant) | | | | | | |
| | | 2211000 | Specialised Materials and Supplies <i>Funds are required to cater for increased cost of office supplies.</i> | - | 15,371,080 | 15,371,080 | - | 15,371,080 | 15,371,080 |
| | | 2211100 | Office and General Supplies and Services | 130,000 | 100,000 | -30,000 | - | -30,000 | -30,000 |
| | | 2211300 | Other Operating Expenses <i>Additional funds are required to cater for operating expenses.</i> | 22,200,000 | 21,674,100 | -525,900 | - | -525,900 | -525,900 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 16,000,000 | - | -16,000,000 | - | -16,000,000 | -16,000,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for the purchase of additional vehicles for the project.</i> | 26,500,000 | 46,425,900 | 19,925,900 | 19,925,900 | - | - |
| | | | GROSS EXPENDITURE KShs . | | | 18,741,080 | 19,925,900 | -1,184,820 | -1,184,820 |
| | | | Appropriations in Aid | | | | | | |
| | | 1320200 | Grants from International Organizations <i>Additional receipts will be realized from donor commitment.</i> | 26,500,000 | 46,425,900 | 19,925,900 | - | - | - |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 0152 | | 0152 ASAL Based Livestock and Rural Livelihoods Support Project (Grant) | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0152 ... KShs. | | | -1,184,820 | 19,925,900 | -1,184,820 | -1,184,820 |
| | 3090 | | 3090 Taita-Taveta District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,217,000 | 5,530,200 | -3,686,800 | - | -3,686,800 | -3,686,800 |
| | | | NET EXPENDITURE SUB-HEAD 3090 ... KShs. | | | -3,686,800 | - | -3,686,800 | -3,686,800 |
| | 3110 | | 3110 Tana River District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,217,000 | 5,530,200 | -3,686,800 | - | -3,686,800 | -3,686,800 |
| | | | NET EXPENDITURE SUB-HEAD 3110 ... KShs. | | | -3,686,800 | - | -3,686,800 | -3,686,800 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 3150 | | 191 Livestock Development ...Contd.. | | | | | | |
| | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | | | 3150 Malindi District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,726,000 | 5,835,600 | -3,890,400 | - | -3,890,400 | -3,890,400 |
| | | | NET EXPENDITURE SUB-HEAD 3150 ... KShs. | | | -3,890,400 | - | -3,890,400 | -3,890,400 |
| | | 4030 | 4030 Mbeere District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 7,874,000 | 4,724,400 | -3,149,600 | - | -3,149,600 | -3,149,600 |
| | | | NET EXPENDITURE SUB-HEAD 4030 ... KShs. | | | -3,149,600 | - | -3,149,600 | -3,149,600 |
| | | 4050 | 4050 Marsabit District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 12,505,037 | 7,503,022 | -5,002,015 | - | -5,002,015 | -5,002,015 |
| | NET EXPENDITURE SUB-HEAD 4050 ... KShs. | | | -5,002,015 | - | -5,002,015 | -5,002,015 | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 4070 | | 4070 Moyale District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 8,800,000 | 5,280,000 | -3,520,000 | - | -3,520,000 | -3,520,000 |
| | | | NET EXPENDITURE SUB-HEAD 4070 ... KShs. | | | -3,520,000 | - | -3,520,000 | -3,520,000 |
| | 4090 | | 4090 Isiolo District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,726,000 | 5,835,600 | -3,890,400 | - | -3,890,400 | -3,890,400 |
| | | | NET EXPENDITURE SUB-HEAD 4090 ... KShs. | | | -3,890,400 | - | -3,890,400 | -3,890,400 |
| | 4100 | | 4100 Isiolo Pastoral Training Unit | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 21,000 | 21,000 | - | 21,000 | 21,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are transfer from within the vote.</i> | - | 350,000 | 350,000 | - | 350,000 | 350,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 4100 | | 4100 Isiolo Pastoral Training Unit | | | | | | |
| | | 2210700 | Training Expenses <i>Funds are transfer from within the vote</i> | - | 177,000 | 177,000 | - | 177,000 | 177,000 |
| | | 2211000 | Specialised Materials and Supplies <i>Funds are transfer from within the vote</i> | - | 15,000 | 15,000 | - | 15,000 | 15,000 |
| | | 2211100 | Office and General Supplies and Services <i>Funds are transfer from within the vote</i> | - | 35,000 | 35,000 | - | 35,000 | 35,000 |
| | | 2211200 | Fuel Oil and Lubricants <i>Funds are transfer from within the vote</i> | - | 183,000 | 183,000 | - | 183,000 | 183,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are transfer from within the vote</i> | - | 115,050 | 115,050 | - | 115,050 | 115,050 |
| | | 2220200 | Routine Maintenance - Other Assets <i>Funds are transfer from within the vote</i> | - | 18,000 | 18,000 | - | 18,000 | 18,000 |
| | | | NET EXPENDITURE SUB-HEAD 4100 ... KShs. | | | 914,050 | - | 914,050 | 914,050 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 4110 | | 4110 Kitui District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 12,968,000 | 7,780,800 | -5,187,200 | - | -5,187,200 | -5,187,200 |
| | | | NET EXPENDITURE SUB-HEAD 4110 ... KShs. | | | -5,187,200 | - | -5,187,200 | -5,187,200 |
| | 4111 | | 4111 Kitui FTC | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 42,000 | - | -42,000 | - | -42,000 | -42,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | - | -700,000 | - | -700,000 | -700,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 25,000 | - | -25,000 | - | -25,000 | -25,000 |
| | | 2210700 | Training Expenses | 354,000 | - | -354,000 | - | -354,000 | -354,000 |
| | | 2211000 | Specialised Materials and Supplies | 30,000 | - | -30,000 | - | -30,000 | -30,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 | 4111 | | 191 Livestock Development ...Contd.. | | | | | | |
| | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | | | 4111 Kitui FTC | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 70,000 | - | -70,000 | - | -70,000 | -70,000 |
| | | 2211200 | Fuel Oil and Lubricants | 366,000 | - | -366,000 | - | -366,000 | -366,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 230,100 | - | -230,100 | - | -230,100 | -230,100 |
| | | 2220200 | Routine Maintenance - Other Assets | 36,000 | - | -36,000 | - | -36,000 | -36,000 |
| | | | NET EXPENDITURE SUB-HEAD 4111 ... KShs. | | | -1,853,100 | - | -1,853,100 | -1,853,100 |
| | | 4150 | 4150 Machakos District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 12,042,000 | 7,225,200 | -4,816,800 | - | -4,816,800 | -4,816,800 |
| | | NET EXPENDITURE SUB-HEAD 4150 ... KShs. | | | -4,816,800 | - | -4,816,800 | -4,816,800 | |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 491 | 4170 | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | | | 4170 Mwingi District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 10,189,000 | 6,113,400 | -4,075,600 | - | -4,075,600 | -4,075,600 |
| | | | NET EXPENDITURE SUB-HEAD 4170 ... KShs. | | | -4,075,600 | - | -4,075,600 | -4,075,600 |
| | | 4230 | 4230 Makeni District | | | | | | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 12,042,000 | 7,225,200 | -4,816,800 | - | -4,816,800 | -4,816,800 |
| | | | NET EXPENDITURE SUB-HEAD 4230 ... KShs. | | | -4,816,800 | - | -4,816,800 | -4,816,800 |
| | | 5010 | 5010 Garissa District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 11,764,000 | 7,058,400 | -4,705,600 | - | -4,705,600 | -4,705,600 |
| | NET EXPENDITURE SUB-HEAD 5010 ... KShs. | | | -4,705,600 | - | -4,705,600 | -4,705,600 | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 5030 | | 5030 Ijara District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 6,947,000 | 4,168,200 | -2,778,800 | - | -2,778,800 | -2,778,800 |
| | | | NET EXPENDITURE SUB-HEAD 5030 ... KShs. | | | -2,778,800 | - | -2,778,800 | -2,778,800 |
| | 5070 | | 5070 Wajir North District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 13,894,000 | 8,336,400 | -5,557,600 | - | -5,557,600 | -5,557,600 |
| | | 3110300 | Refurbishment of Buildings | 20,000,000 | - | -20,000,000 | - | - | -20,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5070 ... KShs. | | | -25,557,600 | - | -5,557,600 | -25,557,600 |
| | 5080 | | 5080 Griftu Pastoral Training Centre | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Funds are transfer from within the vote.</i> | | 21,000 | 21,000 | - | 21,000 | 21,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | 5080 | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | | 2210300 | 5080 Griftu Pastoral Training Centre Domestic Travel and Subsistence, and Other Transportation Costs | - | 179,430 | 179,430 | - | 179,430 | 179,430 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2210700 | Training Expenses | - | 230,003 | 230,003 | - | 230,003 | 230,003 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | - | 60,000 | 60,000 | - | 60,000 | 60,000 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2211100 | Office and General Supplies and Services | - | 47,500 | 47,500 | - | 47,500 | 47,500 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | - | 142,000 | 142,000 | - | 142,000 | 142,000 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 125,000 | 125,000 | - | 125,000 | 125,000 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | 2220200 | Routine Maintenance - Other Assets | - | 25,000 | 25,000 | - | 25,000 | 25,000 |
| | | | <i>Funds are transfer from within the vote.</i> | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 5080 ... KShs. | | | 829,933 | - | 829,933 | 829,933 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 5090 | | 5090 Mandera District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 12,968,000 | 7,780,800 | -5,187,200 | - | -5,187,200 | -5,187,200 |
| | | | NET EXPENDITURE SUB-HEAD 5090 ... KShs. | | | -5,187,200 | - | -5,187,200 | -5,187,200 |
| | 7010 | | 7010 Turkana North District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 95,000 | - | -95,000 | - | -95,000 | -95,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,185,250 | - | -1,185,250 | - | -1,185,250 | -1,185,250 |
| | | 2210700 | Training Expenses | 1,130,000 | - | -1,130,000 | - | -1,130,000 | -1,130,000 |
| | | 2210800 | Hospitality Supplies and Services | 60,000 | - | -60,000 | - | -60,000 | -60,000 |
| | | 2211000 | Specialised Materials and Supplies | 251,150 | - | -251,150 | - | -251,150 | -251,150 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 491 | 7010 | | 491 ASAL Based Livestock and Rural Livelihoods Support Project 7010 Turkana North District | | | | | | |
| | | 2211100 | Office and General Supplies and Services | 102,140 | - | -102,140 | - | -102,140 | -102,140 |
| | | 2211200 | Fuel Oil and Lubricants | 650,000 | - | -650,000 | - | -650,000 | -650,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 325,000 | - | -325,000 | - | -325,000 | -325,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 20,000 | - | -20,000 | - | -20,000 | -20,000 |
| | | 2640500 | Other Capital Grants and Transfers | 14,543,000 | - | -14,543,000 | - | -14,543,000 | -14,543,000 |
| | | | NET EXPENDITURE SUB-HEAD 7010 ... KShs. | | | -18,361,540 | - | -18,361,540 | -18,361,540 |
| | 7030 | | 7030 Turkana South District | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 47,500 | 47,500 | - | 47,500 | 47,500 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are transfer from within the vote.</i> | - | 592,625 | 592,625 | - | 592,625 | 592,625 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7030 | | 7030 Turkana South District | | | | | | |
| | | 2210700 | Training Expenses <i>Funds are transfer from within the vote</i> | - | 565,000 | 565,000 | - | 565,000 | 565,000 |
| | | 2210800 | Hospitality Supplies and Services <i>Funds are transfer from within the vote</i> | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| | | 2211000 | Specialised Materials and Supplies <i>Funds are transfer from within the vote</i> | - | 125,575 | 125,575 | - | 125,575 | 125,575 |
| | | 2211100 | Office and General Supplies and Services <i>Funds are transfer from within the vote</i> | - | 51,205 | 51,205 | - | 51,205 | 51,205 |
| | | 2211200 | Fuel Oil and Lubricants <i>Funds are transfer from within the vote</i> | - | 325,000 | 325,000 | - | 325,000 | 325,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are transfer from within the vote</i> | - | 10,000 | 10,000 | - | 10,000 | 10,000 |
| | | 2220200 | Routine Maintenance - Other Assets <i>Funds are transfer from within the vote</i> | - | 10,000 | 10,000 | - | 10,000 | 10,000 |
| | | 2640500 | Other Capital Grants and Transfers <i>Funds are transfer from within the vote</i> | - | 8,725,800 | 8,725,800 | - | 8,725,800 | 8,725,800 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7030 | | 7030 Turkana South District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7030 ... KShs. | | | 10,482,705 | - | 10,482,705 | 10,482,705 |
| | 7050 | | 7050 Weisk Pokot District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 10,004,000 | 6,002,400 | -4,001,600 | - | -4,001,600 | -4,001,600 |
| | | | NET EXPENDITURE SUB-HEAD 7050 ... KShs. | | | -4,001,600 | - | -4,001,600 | -4,001,600 |
| | 7070 | | 7070 Samburu District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,726,000 | 5,935,600 | -3,790,400 | - | -3,790,400 | -3,790,400 |
| | | | NET EXPENDITURE SUB-HEAD 7070 ... KShs. | | | -3,790,400 | - | -3,790,400 | -3,790,400 |
| | 7130 | | 7130 Baringo District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 8,800,000 | 5,280,000 | -3,520,000 | - | -3,520,000 | -3,520,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7130 | | 7130 Baringo District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 7130 ... KShs. | | | -3,520,000 | - | -3,520,000 | -3,520,000 |
| | 7310 | | 7310 Laikipia West District | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 90,000 | - | -90,000 | - | -90,000 | -90,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,065,000 | - | -1,065,000 | - | -1,065,000 | -1,065,000 |
| | | 2210700 | Training Expenses | 1,109,920 | - | -1,109,920 | - | -1,109,920 | -1,109,920 |
| | | 2210800 | Hospitality Supplies and Services | 60,000 | - | -60,000 | - | -60,000 | -60,000 |
| | | 2211000 | Specialised Materials and Supplies | 159,000 | - | -159,000 | - | -159,000 | -159,000 |
| | | 2211100 | Office and General Supplies and Services | 124,000 | - | -124,000 | - | -124,000 | -124,000 |
| | | 2211200 | Fuel Oil and Lubricants | 600,000 | - | -600,000 | - | -600,000 | -600,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7310 | | 7310 Laikipia West District | | | | | | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 325,000 | - | -325,000 | - | -325,000 | -325,000 |
| | | 2640500 | Other Capital Grants and Transfers | 8,985,000 | - | -8,985,000 | - | -8,985,000 | -8,985,000 |
| | | | NET EXPENDITURE SUB-HEAD 7310 ... KShs. | | | -12,517,920 | - | -12,517,920 | -12,517,920 |
| | 7330 | | 7330 Laikipia East District | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 45,000 | 45,000 | - | 45,000 | 45,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are transfer from within the vote.</i> | - | 532,500 | 532,500 | - | 532,500 | 532,500 |
| | | 2210700 | Training Expenses <i>Funds are transfer from within the vote.</i> | - | 564,960 | 564,960 | - | 564,960 | 564,960 |
| | | 2210800 | Hospitality Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| | | 2211000 | Specialised Materials and Supplies <i>Funds are transfer from within the vote.</i> | - | 79,500 | 79,500 | - | 79,500 | 79,500 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7330 | | 7330 Laikipia East District | | | | | | |
| | | 2211100 | Office and General Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 62,000 | 62,000 | - | 62,000 | 62,000 |
| | | 2211200 | Fuel Oil and Lubricants <i>Funds are transfer from within the vote.</i> | - | 300,000 | 300,000 | - | 300,000 | 300,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are transfer from within the vote.</i> | - | 162,500 | 162,500 | - | 162,500 | 162,500 |
| | | 2640500 | Other Capital Grants and Transfers <i>Funds are transfer from within the vote.</i> | - | 8,985,000 | 8,985,000 | - | 8,985,000 | 8,985,000 |
| | | | NET EXPENDITURE SUB-HEAD 7330 ... KShs. | | | 10,761,460 | - | 10,761,460 | 10,761,460 |
| | 7430 | | 7430 Narok North District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 9,726,000 | 5,835,600 | -3,890,400 | - | -3,890,400 | -3,890,400 |
| | | | NET EXPENDITURE SUB-HEAD 7430 ... KShs. | | | -3,890,400 | - | -3,890,400 | -3,890,400 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| 491 | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7440 | | 7440 Narok Pastoral Training Centre | | | | | | |
| | | 2210200 | Communication, Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 21,000 | 21,000 | - | 21,000 | 21,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs <i>Funds are transfer from within the vote.</i> | - | 99,900 | 99,900 | - | 99,900 | 99,900 |
| | | 2210600 | Rentals of Produced Assets <i>Funds are transfer from within the vote.</i> | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| | | 2210700 | Training Expenses <i>Funds are transfer from within the vote.</i> | - | 125,000 | 125,000 | - | 125,000 | 125,000 |
| | | 2210800 | Hospitality Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| | | 2211000 | Specialised Materials and Supplies <i>Funds are transfer from within the vote.</i> | - | 158,600 | 158,600 | - | 158,600 | 158,600 |
| | | 2211100 | Office and General Supplies and Services <i>Funds are transfer from within the vote.</i> | - | 27,320 | 27,320 | - | 27,320 | 27,320 |
| | | 2211200 | Fuel Oil and Lubricants <i>Funds are transfer from within the vote.</i> | - | 184,000 | 184,000 | - | 184,000 | 184,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 191 Livestock Development ...Contd.. | | | | | | |
| | | | 491 ASAL Based Livestock and Rural Livelihoods Support Project | | | | | | |
| | 7440 | | 7440 Narok Pastoral Training Centre | | | | | | |
| 491 | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment <i>Funds are transfer from within the vote.</i> | - | 32,500 | 32,500 | - | 32,500 | 32,500 |
| | | 2220200 | Routine Maintenance - Other Assets <i>Funds are transfer from within the vote.</i> | - | 20,000 | 20,000 | - | 20,000 | 20,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals <i>Funds are transfer from within the vote.</i> | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| | | | NET EXPENDITURE SUB-HEAD 7440 ... KShs. | | | 758,320 | - | 758,320 | 758,320 |
| | 7490 | | 7490 Kajiado District | | | | | | |
| | | 2640500 | Other Capital Grants and Transfers | 8,337,000 | 5,002,200 | -3,334,800 | - | -3,334,800 | -3,334,800 |
| | | | NET EXPENDITURE SUB-HEAD 7490 ... KShs. | | | -3,334,800 | - | -3,334,800 | -3,334,800 |
| | | | NET EXPENDITURE HEAD -- 491 -- ..KShs. | | | -137,285,227 | 291,475,900 | -115,837,227 | -137,285,227 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 191 Livestock Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | NET EXPENDITURE SUB-VOTE 191 KShs. | | | -212,076,526 | 254,433,050 | -171,070,262 | -212,076,526 |
| | | | 192 Fisheries Development | | | | | | |
| | | | 532 Fisheries | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| 532 | 0000 | 2211300 | Other Operating Expenses | 7,000,000 | - | -7,000,000 | - | - | -7,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 28,952,740 | - | -28,952,740 | - | - | -28,952,740 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -35,952,740 | - | - | -35,952,740 |
| | | | NET EXPENDITURE HEAD ... 532... ..KShs. | | | -35,952,740 | - | - | -35,952,740 |
| 534 | 3030 | | 534 Fisheries Stations | | | | | | |
| | | | 3030 Kwale District | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 7,800,000 | - | -7,800,000 | - | - | -7,800,000 |
| | | | NET EXPENDITURE SUB-HEAD 3030 ... KShs. | | | -7,800,000 | - | - | -7,800,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|--|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 534 | 3050 | | 192 Fisheries Development ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 534 Fisheries Stations | | | | | | |
| | | 3050 Lamu District | | | | | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | | -1,000,000 | - | - | -1,000,000 | |
| | | NET EXPENDITURE SUB-HEAD 3050 ... KShs. | | | -1,000,000 | - | - | -1,000,000 | |
| | 3070 | | 3070 Mombasa District | | | | | | |
| | | 3110200 | Construction of Building | 3,000,000 | - | -3,000,000 | - | - | -3,000,000 |
| | | 3110500 | Construction and Civil Works | 7,500,000 | - | -7,500,000 | - | - | -7,500,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 15,600,000 | - | -15,600,000 | - | - | -15,600,000 |
| | | | NET EXPENDITURE SUB-HEAD 3070 ... KShs. | | | -26,100,000 | - | - | -26,100,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| | | | 192 Fisheries Development ...Contd.. | | | | | | |
| | | | 534 Fisheries Stations | | | | | | |
| | | | 3150 Malindi District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3150 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | 4090 Isiolo District | | | | | | |
| | | 3110500 | Construction and Civil Works | 1,576,635 | - | -1,576,635 | - | - | -1,576,635 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 150,000 | - | -150,000 | - | - | -150,000 |
| | | | NET EXPENDITURE SUB-HEAD 4090 ... KShs. | | | -1,726,635 | - | - | -1,726,635 |
| | | | 4330 Meru South (Nithi) District | | | | | | |
| | | 3110200 | Construction of Building | 1,800,000 | - | -1,800,000 | - | - | -1,800,000 |
| | | 3110500 | Construction and Civil Works | 7,450,000 | - | -7,450,000 | - | - | -7,450,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 192 Fisheries Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 534 | 4330 | 3111300 | 534 Fisheries Stations 4330 Meru South (Nithi) District Purchase of Certified Seeds, Breeding Stock and Live Animals | 400,000 | - | -400,000 | - | - | -400,000 |
| | | | NET EXPENDITURE SUB-HEAD 4330 ... KShs. | | | -9,650,000 | - | - | -9,650,000 |
| | 6130 | 3110500 | 6130 Bondo District Construction and Civil Works | 1,500,000 | - | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 6130 ... KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | 6210 | 3110500 | 6210 Homa Bay District Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6210 . KShs. | | | -2,000,000 | - | - | -2,000,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 534 | 6250 | | 192 Fisheries Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 534 Fisheries Stations | | | | | | |
| | | | 6250 Rachuonyo District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | - | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6250 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | 7190 | 7190 Soy (Usain Gishu North) District | | | | | | |
| | | 3110200 | Construction of Building | 800,000 | - | -800,000 | - | - | -800,000 |
| | | | NET EXPENDITURE SUB-HEAD 7190 ... KShs. | | | -800,000 | - | - | -800,000 |
| | | 7410 | 7410 Naivasha District | | | | | | |
| | | 3110500 | Construction and Civil Works | 1,900,000 | - | -1,900,000 | - | - | -1,900,000 |
| | NET EXPENDITURE SUB-HEAD 7410 ... KShs. | | | -1,900,000 | - | - | -1,900,000 | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 192 Fisheries Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 534 | 9250 | | 534 Fisheries Stations 9250 Busia District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 9250 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE HEAD ... 534 .. KShs. | | | -57,476,635 | - | - | -57,476,635 |
| 537 | 2050 | | 537 Fisheries and Hatchery 2050 Kirinyaga District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,000,000 | - | -2,000,000 | - | - | -2,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,500,000 | - | -2,500,000 | - | - | -2,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 2050 ... KShs. | | | -4,500,000 | - | - | -4,500,000 |
| | | | NET EXPENDITURE HEAD ... 537 .. KShs. | | | -4,500,000 | - | - | -4,500,000 |
| | | | | | | | | | |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 192 Fisheries Development ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 645 | 0000 | | 645 Marine Fisheries Research Institute 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 40,000,000 | - | -40,000,000 | - | - | -40,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -40,000,000 | - | - | -40,000,000 |
| | | | NET EXPENDITURE HEAD ... 645... ..KShs. | | | -40,000,000 | - | - | -40,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 192.. ... KShs. | | | -137,929,375 | - | - | -137,929,375 |
| | | | 193 Veterinary Services | | | | | | |
| 290 | 0030 | | 290 Artificial Insemination Services 0030 Central Artificial Insemination Station | | | | | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery <i>Additional Funds are required to cater for purchase of an additional boiler.</i> | 35,000,000 | 50,000,000 | 15,000,000 | - | - | 15,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0030 ... KShs. | | | 15,000,000 | - | - | 15,000,000 |
| | | | NET EXPENDITURE HEAD ... 290... ..KShs. | | | 15,000,000 | - | - | 15,000,000 |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|---|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| 432 | 2050 | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| | | | 432 District Veterinary Services | | | | | | |
| | | | 2050 Kirinyaga District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 1,700,000 | 850,000 | -850,000 | - | - | -850,000 |
| | | | NET EXPENDITURE SUB-HEAD 2050 ... KShs. | | | -850,000 | - | - | -850,000 |
| | | 2150 | 2150 Murang'a North District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 2150 ... KShs. | | | -750,000 | - | - | -750,000 |
| | | 2170 | 2170 Murang'a South District | | | | | | |
| | | 3110200 | Construction of Building | 1,200,000 | 600,000 | -600,000 | - | - | -600,000 |
| | NET EXPENDITURE SUB-HEAD 2170 ... KShs. | | | -600,000 | - | - | -600,000 | | |

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

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| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|----------|--|--|--------------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 432 | 2210 | | 193 Veterinary Services ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 432 District Veterinary Services | | | | | | | |
| | | | 2210 Gatunda District | | | | | | | |
| | | 3110200 | Construction of Building | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 | |
| | | | NET EXPENDITURE SUB-HEAD 2210 -- KShs. | | | -750,000 | - | - | -750,000 | |
| | | 3030 | | 3030 Kwale District | | | | | | |
| | | | 3110200 | Construction of Building | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 3030 -- KShs. | | | -750,000 | - | - | -750,000 | |
| | | 3110 | | 3110 Tana River District | | | | | | |
| | | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | NET EXPENDITURE SUB-HEAD 3110 -- KShs. | | | -1,000,000 | - | - | -1,000,000 | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 432 | | | 432 District Veterinary Services | | | | | | |
| | 4070 | | 4070 Moyale District | | | | | | |
| | | 3110200 | Construction of Building | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 4070 ... KShs. | | | -750,000 | - | - | -750,000 |
| | 4090 | | 4090 Isiolo District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 4090 ... KShs. | | | -500,000 | - | - | -500,000 |
| | 4150 | | 4150 Machakos District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 4150 ... KShs. | | | -750,000 | - | - | -750,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 432 | 4350 | | 432 District Veterinary Services 4350 Meru Central District | | | | | | |
| | | 3110200 | Construction of Building | 3,000,000 | 1,500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 4350 ... KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | 4390 | | 4390 Tharaka District | | | | | | |
| | | 3110200 | Construction of Building | 1,200,000 | 600,000 | -600,000 | - | - | -600,000 |
| | | | NET EXPENDITURE SUB-HEAD 4390 ... KShs. | | | -600,000 | - | - | -600,000 |
| | 5050 | | 5050 Wajir South District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | | | NET EXPENDITURE SUB-HEAD 5050 ... KShs. | | | -1,500,000 | - | - | -1,500,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 Veterinary Services ...Contd. | | | | | | |
| 432 | 5070 | | 432 District Veterinary Services 5070 Wajir North District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5070 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 5000 | | 5000 Griftu Pastoral Training Centre | | | | | | |
| | | 3110200 | Construction of Building | 4,700,000 | 2,350,000 | -2,350,000 | - | - | -2,350,000 |
| | | | NET EXPENDITURE SUB-HEAD 5000 ... KShs. | | | -2,350,000 | - | - | -2,350,000 |
| | 6030 | | 6030 Kimali South District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6030 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | | | | | | | |

VOTE D10 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 432 | 6110 | | 432 District Veterinary Services 6110 Siaya District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 6110 ... KShs. | | | -500,000 | - | - | -500,000 |
| | 6160 | | 6160 Livestock Development | | | | | | |
| | | 3110200 | Construction of Building | 1,800,000 | 900,000 | -900,000 | - | - | -900,000 |
| | | | NET EXPENDITURE SUB-HEAD 6160 ... KShs. | | | -900,000 | - | - | -900,000 |
| | 6170 | | 6170 Kisumu West District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 6170 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | | |
|------|---|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|--|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure | |
| 432 | 7110 | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | 432 District Veterinary Services | | | | | | | |
| | | | 7110 Trans-Nzoia East District | | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 | |
| | | | NET EXPENDITURE SUB-HEAD 7110 ... KShs. | | | -1,000,000 | - | - | -1,000,000 | |
| | | 7290 | 7290 Nandi South District | | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 | |
| | | | NET EXPENDITURE SUB-HEAD 7290 ... KShs. | | | -500,000 | - | - | -500,000 | |
| | | 7310 | 7310 Laikipia West District | | | | | | | |
| | | 3110200 | Construction of Building | 1,600,000 | 800,000 | -800,000 | - | - | -800,000 | |
| | NET EXPENDITURE SUB-HEAD 7310 ... KShs. | | | -800,000 | - | - | -800,000 | | | |
| | | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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 Veterinary Services ...Contd.. | | | | | | |
| 432 | 7450 | | 432 District Veterinary Services 7450 Narok South District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7450 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 7510 | | 7510 Loitokitok District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7510 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 9010 | | 9010 Kakamega North (Malava) District | | | | | | |
| | | 3110200 | Construction of Building | 1,400,000 | 700,000 | -700,000 | - | - | -700,000 |
| | | | NET EXPENDITURE SUB-HEAD 9010 ... KShs. | | | -700,000 | - | - | -700,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 432 | 9090 | | 432 District Veterinary Services 9090 Butere District | | | | | | |
| | | 3110200 | Construction of Building | 1,500,000 | 750,000 | -750,000 | - | - | -750,000 |
| | | | NET EXPENDITURE SUB-HEAD 9090 ... KShs. | | | -750,000 | - | - | -750,000 |
| | 9150 | | 9150 Bungoma North District | | | | | | |
| | | 3110200 | Construction of Building | 1,300,000 | 650,000 | -650,000 | - | - | -650,000 |
| | | | NET EXPENDITURE SUB-HEAD 9150 ... KShs. | | | -650,000 | - | - | -650,000 |
| | 9170 | | 9170 Bungoma South District | | | | | | |
| | | 3110200 | Construction of Building | 1,200,000 | 600,000 | -600,000 | - | - | -600,000 |
| | | | NET EXPENDITURE SUB-HEAD 9170 ... KShs. | | | -600,000 | - | - | -600,000 |
| | | | NET EXPENDITURE HEAD ... 432... ..KShs. | | | -24,050,000 | - | - | -24,050,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|--------------------|---------------------------|
| | | | | 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 Veterinary Services ...Contd.. | | | | | | |
| 447 | 0000 | | 447 Tsetse Control Services | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 2211000 | Specialised Materials and Supplies <i>Additional funds are required to cater for increased cost of specialized materials</i> | 48,556,974 | 93,056,974 | 44,500,000 | 88,500,000 | -44,000,000 | -44,000,000 |
| | | 2211300 | Other Operating Expenses | 37,937,276 | 13,437,276 | -24,500,000 | -24,500,000 | - | - |
| | | 2220200 | Routine Maintenance - Other Assets | 23,700,000 | 3,700,000 | -20,000,000 | - | -20,000,000 | -20,000,000 |
| | | 2230100 | Exchange Rates Losses | 2,000,000 | 500,000 | -1,500,000 | - | - | -1,500,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for purchase of a new project vehicle</i> | 3,600,000 | 29,600,000 | 26,000,000 | 29,600,000 | -3,600,000 | -3,600,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 5,680,000 | 5,680,100 | 100 | 3,000,000 | -2,999,900 | -2,999,900 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 7,215,750 | 7,215,850 | 100 | 7,000,000 | -6,999,900 | -6,999,900 |
| | | | GROSS EXPENDITURE KShs . | | | 24,500,200 | 103,600,000 | -77,599,800 | -79,099,800 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 447 | 0000 | 5120200 | 193 Veterinary Services ...Contd.. 447 Tsetse Control Services 0000 Headquarters Appropriations in Aid Foreign Borrowing - Direct Payments <i>Additional funds shall be realized from increased donor commitment.</i> | 24,500,000 | 128,100,000 | 103,600,000 | - | - | - |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -79,099,800 | 103,600,000 | -77,599,800 | -79,099,800 |
| | 4250 | 3110500 | 4250 Kibwezi District Construction and Civil Works | 4,000,000 | 2,000,000 | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 4250 ... KShs. | | | -2,000,000 | - | - | -2,000,000 |
| | | | NET EXPENDITURE HEAD ... 447... ..KShs. | | | -81,099,800 | 103,600,000 | -77,599,800 | -81,099,800 |
| 471 | 0000 | 3110300 | 471 AHITI - Kabete 0000 Headquarters Refurbishment of Buildings <i>Additional funds are required to cater for refurbishment of the institute.</i> | 3,500,000 | 6,750,000 | 3,250,000 | - | - | 3,250,000 |

VOTE D10 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | 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. |
| 471 | 0000 | | 193 Veterinary Services ...Contd. 471 AHITI - Kabete 0000 Headquarters | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | 3,250,000 | - | - | 3,250,000 |
| | | | NET EXPENDITURE HEAD ... 471KShs. | | | 3,250,000 | - | - | 3,250,000 |
| 472 | 4150 | | 472 Meat Training School - Athi River 4150 Machakos District | | | | | | |
| | | 3110300 | Refurbishment of Buildings <i>Additional funds are required to cater the refurbishment of the institute</i> | 3,500,000 | 7,000,000 | 3,500,000 | - | - | 3,500,000 |
| | | 3110500 | Construction and Civil Works <i>Additional funds are required to cater for ongoing construction of additional classrooms</i> | 1,500,000 | 2,000,000 | 500,000 | - | - | 500,000 |
| | | | NET EXPENDITURE SUB-HEAD 4150 ... KShs. | | | 4,000,000 | - | - | 4,000,000 |
| | | | NET EXPENDITURE HEAD ... 472KShs. | | | 4,000,000 | - | - | 4,000,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations In Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd.. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 481 | | | 481 Veterinary Investigation Laboratory Services | | | | | | |
| | 0082 | | 0082 Avian Influenza Interventions | | | | | | |
| | | 2211000 | Specialised Materials and Supplies | 7,100,000 | 4,200,000 | -2,900,000 | - | - | -2,900,000 |
| | | | NET EXPENDITURE SUB-HEAD 0082 ... KShs. | | | -2,900,000 | - | - | -2,900,000 |
| | 3010 | | 3010 Kilifi District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 3010 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 3030 | | 3030 Kwale District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,700,000 | 1,350,000 | -1,350,000 | - | - | -1,350,000 |
| | | | NET EXPENDITURE SUB-HEAD 3030 ... KShs. | | | -1,350,000 | - | - | -1,350,000 |
| | | | | | | | | | |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Forgoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|--|---------------------|-------------------|----------------------|---------------------------------|-------------------|---------------------------|
| | | | | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations in Aid | Change in Revenue | Change in Net Expenditure |
| | | | 193 Veterinary Services ...Contd. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 481 | | | 481 Veterinary Investigation Laboratory Services | | | | | | |
| | 3050 | | 3050 Lamu District | | | | | | |
| | | 3110200 | Construction of Building | 1,000,000 | 500,000 | -500,000 | - | - | -500,000 |
| | | | NET EXPENDITURE SUB-HEAD 3050 ... KShs. | | | -500,000 | - | - | -500,000 |
| | 5010 | | 5010 Garissa District | | | | | | |
| | | 3110200 | Construction of Building | 2,000,000 | 1,000,000 | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 5010 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | 7190 | | 7190 Soy (Uasin Gishu North) District | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 2,600,000 | 1,300,000 | -1,300,000 | - | - | -1,300,000 |
| | | | NET EXPENDITURE SUB-HEAD 7190 ... KShs. | | | -1,300,000 | - | - | -1,300,000 |

VOTE D10 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Results of the Paragana

| | | ESTIMATES 2007/2008 | | | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------------------|--|-------------------|-------------------|----------------------|---------------------------------|-----------------------|-----------------------|
| HEAD | SUB HEAD | ITEM | TITLE | Printed Estimates | Revised Estimates | Increase or Decrease | Change in Appropriations in Aid | Change in Expenditure | Change in Expenditure |
| | | | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 481 | | | 193 Veterinary Services --Contd.. | | | | | | |
| | | | 481 Veterinary Investigation Laboratory Services | | | | | | |
| | 7348 | | 7348 Project Coordination Unit | | | | | | |
| | | 3110300 | Refurbishment of Buildings | 2,000,000 | 1,000,000 | -1,000,000 | | | -1,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 7348 -- KShs. | | | -1,000,000 | | | -1,000,000 |
| | 7538 | | 7538 Kericho District | | | | | | |
| | | 3110200 | Construction of Building | 1,500,000 | 550,000 | -950,000 | | | -950,000 |
| | | | NET EXPENDITURE SUB-HEAD 7538 -- KShs. | | | -950,000 | | | -950,000 |
| | | | NET EXPENDITURE HEAD -- 481 -- KShs. | | | -10,000,000 | | | -10,000,000 |
| 498 | | | 498 Veterinary Farms Development | | | | | | |
| | 4158 | | 4158 Machakos District | | | | | | |
| | | 3110500 | Construction and Civil Works | 2,000,000 | 1,000,000 | -1,000,000 | | | -1,000,000 |

VOTE D19 MINISTRY OF LIVESTOCK DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008

III. Details of the Foregoing

| HEAD | SUB HEAD | ITEM | TITLE | ESTIMATES 2007/2008 | | | EXTERNAL FUNDING 2007/2008 | | |
|------|----------|---------|---|----------------------------|----------------------------|-------------------------------|--|----------------------------|------------------------------------|
| | | | | Printed Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Appropriations In Aid KShs. | Change in Revenue KShs. | Change in Net Expenditure KShs. |
| | | | 193 Veterinary Services ...Contd.. | | | | | | |
| 490 | 4150 | | 490 Veterinary Farms Development | | | | | | |
| | | | 4150 Machakos District | | | | | | |
| | | | NET EXPENDITURE SUB-HEAD 4150 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| | | | NET EXPENDITURE HEAD ... 490 ... KShs. | | | -1,000,000 | - | - | -1,000,000 |
| 549 | 0000 | | 549 Central Veterinary Laboratory Services - Kabete | | | | | | |
| | | | 0000 Headquarters | | | | | | |
| | | 3110200 | Construction of Building | 5,000,000 | 1,000,000 | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE SUB-HEAD 0000 ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE HEAD ... 549 ... KShs. | | | -4,000,000 | - | - | -4,000,000 |
| | | | NET EXPENDITURE SUB-VOTE 193 ... KShs. | | | -97,899,800 | 103,600,000 | -77,599,800 | -97,899,800 |
| | | | NET EXPENDITURE VOTE D 19 | | | | | | |
| | | | MINISTRY OF LIVESTOCK DEVELOPMENT KShs. | | | -462,390,100 | 358,033,050 | -248,670,062 | -462,390,100 |